

**Operating Budget
for Fiscal Year 2024**

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, 2023

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 2024 Operating Budget**

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**OFFICE OF THE ATTORNEY GENERAL
Fiscal Year 2024 Operating Budget**

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Fiscal Year 2024 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge


Signature

Signature

Brent Webster

Printed Name

First Assistant Attorney General

Title

December 1, 2023

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

L. Michele Price

Printed Name

Chief Financial Officer

Title

December 1, 2023

Date

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1.B. BUDGET OVERVIEW
88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:						Date:												
302		OFFICE OF THE ATTORNEY GENERAL						12/1/23												
		Appropriation Years: 2023-24																		
		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS										
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024									
Goal: 1. Provide Legal Services																				
1.1.1. Legal Services	\$	69,930,050	\$	112,449,271	\$	3,529,786	\$	3,602,697	\$	2,389,041	\$	989,208	\$	50,827,725	\$	60,268,208	\$	126,676,602	\$	177,309,384
Subtotal, Goal	\$	69,930,050	\$	112,449,271	\$	3,529,786	\$	3,602,697	\$	2,389,041	\$	989,208	\$	50,827,725	\$	60,268,208	\$	126,676,602	\$	177,309,384
Goal: 2. Enforce Child Support Law																				
2.1.1. Child Support Enforcement	\$	177,271,989	\$	172,364,246	\$	-	\$	-	\$	138,227,831	\$	172,545,962	\$	22,715,567	\$	31,578,073	\$	338,215,387	\$	376,488,281
2.1.2. State Disbursement Unit		5,298,037		5,655,969		-		-		6,548,312		7,702,698		-		-		11,846,349		13,358,667
Subtotal, Goal	\$	182,570,026	\$	178,020,215	\$	-	\$	-	\$	144,776,143	\$	180,248,660	\$	22,715,567	\$	31,578,073	\$	350,061,736	\$	389,846,948
Goal: 3. Crime Victims' Services																				
3.1.1. Crime Victims' Compensation	\$	281,520	\$	125,832	\$	60,715,052	\$	59,400,005	\$	6,346,333	\$	36,402,079	\$	-	\$	-	\$	67,342,905	\$	95,927,916
3.1.2. Victims Assistance		7,022,100		28,250,545		30,342,466		16,818,942		3,212,384		3,212,384		-		-		40,576,950		48,281,871
3.1.3. Landowners Compensation		-		18,000,000		-		-		-		-		-		-		-		18,000,000
Subtotal, Goal	\$	7,303,620	\$	46,376,377	\$	91,057,518	\$	76,218,947	\$	9,558,717	\$	39,614,463	\$	-	\$	-	\$	107,919,855	\$	162,209,787
Goal: 4. Refer Medicaid Crimes																				
4.1.1. Medicaid Investigation	\$	7,107,573	\$	6,576,013	\$	-	\$	-	\$	14,865,949	\$	14,708,759	\$	23,868	\$	-	\$	21,997,390	\$	21,284,772
Subtotal, Goal	\$	7,107,573	\$	6,576,013	\$	-	\$	-	\$	14,865,949	\$	14,708,759	\$	23,868	\$	-	\$	21,997,390	\$	21,284,772
Goal: 5. General Administration																				
5.1.1. Agency IT Projects	\$	8,401,274	\$	13,439,606	\$	-	\$	-	\$	26,273,291	\$	26,088,646	\$	5,133,453	\$	-	\$	39,808,018	\$	39,528,252
Subtotal, Goal	\$	8,401,274	\$	13,439,606	\$	-	\$	-	\$	26,273,291	\$	26,088,646	\$	5,133,453	\$	-	\$	39,808,018	\$	39,528,252
Goal: 6. Administrative Support for SORM																				
6.1.1. Administrative Support for SORM	\$	196,797	\$	86,949	\$	-	\$	-	\$	-	\$	-	\$	930,526	\$	1,137,427	\$	1,127,323	\$	1,224,376
Subtotal, Goal	\$	196,797	\$	86,949	\$	-	\$	-	\$	-	\$	-	\$	930,526	\$	1,137,427	\$	1,127,323	\$	1,224,376

1.B. BUDGET OVERVIEW
 88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL Appropriation Years: 2023-24								Date: 12/1/23	
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 7. Salary Adjustments										
7.1.1. Salary Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Goal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Agency	\$ 275,509,340	\$ 356,948,431	\$ 94,587,304	\$ 79,821,644	\$ 197,863,141	\$ 261,649,736	\$ 79,631,139	\$ 92,983,708	\$ 647,590,924	\$ 791,403,519
TOTAL, FTEs									3,774.9	4,266.5

2.A. SUMMARY OF BUDGET BY STRATEGY

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/1/23		
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2022	Expended 2023	Budgeted 2024		
01	PROVIDE LEGAL SERVICES					
01-01	Legal Counsel & Litigation					
01-01-01	Legal Services	\$ 114,680,608	\$ 126,676,602	\$ 177,309,384		
	TOTAL Goal 1	\$ 114,680,608	\$ 126,676,602	\$ 177,309,384		
02	ENFORCE CHILD SUPPORT LAW					
02-01	Collect Child Support					
02-01-01	Child Support Enforcement	\$ 310,351,699	\$ 338,215,387	\$ 376,488,281		
02-01-02	State Disbursement Unit	10,262,893	11,846,349	13,358,667		
	TOTAL, Goal 2	\$ 320,614,592	\$ 350,061,736	\$ 389,846,948		
03	CRIME VICTIMS' SERVICES					
03-01	Review/Compensate Victims					
03-01-01	Crime Victims' Compensation	\$ 79,513,414	\$ 67,342,905	\$ 95,927,916		
03-01-02	Victims Assistance	37,268,208	40,576,950	48,281,871		
03-01-03	Landowners Compensation	-	-	18,000,000		
	TOTAL, Goal 3	\$ 116,781,622	\$ 107,919,855	\$ 162,209,787		
04	REFER MEDICAID CRIMES					
04-01	Medicaid Crime Control					
04-01-01	Medicaid Investigation	\$ 18,721,666	\$ 21,997,390	\$ 21,284,772		
	TOTAL, Goal 4	\$ 18,721,666	\$ 21,997,390	\$ 21,284,772		
05	GENERAL ADMINISTRATION					
05-01	Agency IT Projects					
05-01-01	Agency IT Projects	\$ 31,449,827	\$ 39,808,018	\$ 39,528,252		
	TOTAL, Goal 5	\$ 31,449,827	\$ 39,808,018	\$ 39,528,252		
06	ADMINISTRATIVE SUPPORT FOR SORM					
06-01	Administrative Support for SORM					
06-01-01	Administrative Support for SORM	\$ 881,427	\$ 1,127,323	\$ 1,224,376		
	TOTAL, Goal 6	\$ 881,427	\$ 1,127,323	\$ 1,224,376		

2.A. SUMMARY OF BUDGET BY STRATEGY

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/1/23		
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2022	Expended 2023	Budgeted 2024
07	SALARY ADJUSTMENTS			
07-01	Salary Adjustments			
07-01-01	Salary Adjustments	\$ -	\$ -	\$ -
	TOTAL, Goal 7	\$ -	\$ -	\$ -
	TOTAL, Agency Strategy Request	\$ 603,129,742	\$ 647,590,924	\$ 791,403,519
METHOD OF FINANCE				
	General Revenue Funds:			
	0001 General Revenue Fund	\$ 128,963,427	\$ 140,390,776	\$ 241,636,375
	0787 Child Support Retained Collection Account	115,303,784	126,818,564	107,012,056
	0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
	TOTAL, General Revenue Funds	\$ 252,567,211	\$ 275,509,340	\$ 356,948,431
	General Revenue-Dedicated Funds:			
	0036 Texas Department of Insurance Operating Fund Account No. 036	3,411,343	3,435,270	3,602,697
	0469 Compensation to Victims of Crime Account No. 0469	73,218,946	74,737,717	59,400,005
	0494 Compensation to Victims of Crime Auxiliary Account No. 0494	118,627	146,984	167,816
	5006 AG Law Enforcement Account No. 5006	471,166	94,516	-
	5010 Sexual Assault Program Account No. 5010	15,642,959	16,172,817	16,651,126
	TOTAL, General Revenue-Dedicated Funds	\$ 92,863,041	\$ 94,587,304	\$ 79,821,644
	Federal Funds:			
	0325 Coronavirus Relief Fund	\$ -	\$ -	\$ -
	0555 Federal Funds	194,086,769	197,863,141	261,649,736
	TOTAL, Federal Funds	\$ 194,086,769	\$ 197,863,141	\$ 261,649,736
	Other Funds:			
	0444 Interagency Contracts - Criminal Justice Grants	\$ 1,404,565	\$ 1,880,610	\$ 1,637,092
	0666 Appropriated Receipts	30,243,416	41,668,136	48,565,902
	0777 Interagency Contracts	31,944,139	36,068,998	42,749,714
	0802 License Plate Trust Fund No. 0802	20,601	13,395	31,000
	TOTAL, Other Funds	\$ 63,612,721	\$ 79,631,139	\$ 92,983,708
	TOTAL, Method of Finance	\$ 603,129,742	\$ 647,590,924	\$ 791,403,519
	NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):	3,837.2	3,774.9	4,266.5

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
0001	GENERAL REVENUE: General Revenue Fund:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	164,080,182	120,750,330	211,512,349
	Rider Appropriations:			
	SB 1, 87th Leg, RS, Art I, Rider 4(b), Excess Interest Earned on Fund 0994 (CSE)	180,328	4,447,155	
	SB 1, 87th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee (CSE)	(1,414,683)	(1,889,892)	
	SB 1, 87th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)	(151,965)	(246,515)	
	SB 1, 87th Leg, RS, Art I, Rider 34, Transfer of General Revenue into Dedicated Accounts	69,216,808		
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (Legal)	1,074,159	1,074,159	
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)	1,018,071	1,018,071	
	HB 1, 88th Leg, RS, Art IX, Sec 18.02, Contingency for HB4 Consumer Protection Data (Legal)			5,269,057
	HB 1, 88th Leg, RS, Art IX, Sec 18.03, Contingency for SB1133 Landowner Compensation			18,000,000
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustments)			(8,480,954)
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Legal)			5,105,890
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CSE)			3,160,641
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (MFCU)			190,787
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (VA)			23,636
	Transfers:			
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts	(43,155,529)		
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts	(26,061,279)		
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (Legal)		777,589	
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (MFCU)		24,625	
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CSE)		459,924	
	Supplemental, Special or Emergency Appropriations:			
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPs)	1,994,366		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPs)	776,067		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPs)	125,483		
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPs)	20,716		
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPs)	174,034		
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPs)	(832,250)	832,250	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPs)	(323,854)	323,854	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPs)	(52,360)	52,360	
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPs)	(8,633)	8,633	
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPs)	(72,613)	72,613	
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)	2,795,966		

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)	1,491,666		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)	126,848		
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)	23,240		
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)	260,472		
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)	(2,728,365)	2,728,365	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)	(1,455,601)	1,455,601	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)	(123,781)	123,781	
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)	(22,678)	22,678	
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)	(254,175)	254,175	
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. II)		(2,117,794)	
	SB 30, 88th Leg, RS., Sec 8.77, (Agy ITP - CS System Modernization Ph. II)		2,117,794	
	HB 2, 87th Leg, Regular Session, UB: Within FY (Legal - Legacy Case Modernization)		(868,458)	
	HB 2, 87th Leg, Regular Session, UB: Within FY (CSE - Legacy Case Modernization)		(463,328)	
	HB 2, 87th Leg, Regular Session, UB: Within FY (CV - Legacy Case Modernization)		(39,400)	
	HB 2, 87th Leg, Regular Session, UB: Within FY (VA - Legacy Case Modernization)		(7,218)	
	HB 2, 87th Leg, Regular Session, UB: Within FY (MFCU - Legacy Case Modernization)		(80,906)	
	SB 30, 88th Leg, Regular Session, UB: Within FY (Legal - Legacy Case Modernization)		868,458	
	SB 30, 88th Leg, Regular Session, UB: Within FY (CSE - Legacy Case Modernization)		463,328	
	SB 30, 88th Leg, Regular Session, UB: Within FY (CV - Legacy Case Modernization)		39,400	
	SB 30, 88th Leg, Regular Session, UB: Within FY (VA - Legacy Case Modernization)		7,218	
	SB 30, 88th Leg, Regular Session, UB: Within FY (MFCU - Legacy Case Modernization)		80,906	
	SB 30, 88th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)		(697,468)	697,468
	SB 30, 88th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)		(372,103)	372,103
	SB 30, 88th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)		(31,643)	31,643
	SB 30, 88th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)		(5,797)	5,797
	SB 30, 88th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)		(64,976)	64,976
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	15,046,748		
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	(7,333,348)	7,333,348	
	SB 30, 88th Leg, RS, Sec. 9.02, Motor Vehicle Purchase (CSE)		170,000	
	SB 30, 88th Leg, Regular Session, UB: Between FY Motor Vehicle Purchase (CSE)		(170,000)	170,000
	Lapsed Appropriations:			
	State Disbursement Unit		(955,792)	
	Victims Assistance		(1,840,466)	
	HB 2, 87th Leg, Regular Session, (Legal CAPPS)		(338,827)	
	HB 2, 87th Leg, Regular Session, (CSE CAPPS)		(131,850)	
	HB 2, 87th Leg, Regular Session, (CV CAPPS)		(21,311)	
	HB 2, 87th Leg, Regular Session, (VA CAPPS)		(3,498)	
	HB 2, 87th Leg, Regular Session, (MFCU CAPPS)		(29,545)	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	(74,307)		
	SB 1, 87th Leg, RS, Art IX, Sec 13.10(b) , Reporting and Audit of Earned Federal Funds (Legal-EFF)		(1,458,813)	
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)	(739,027)	(739,027)	
	Unexpended Balances:			
	SB 1, 87th Leg, RS, Art I, Rider 32, UB: Between FY w/in the Biennium (Legal-Google)	(41,276,167)	41,276,167	
	SB 1, 87th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)		(37,178,491)	
	HB 1, 88th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)			17,296,172
	HB 1, 88th Leg, RS, Art I, Rider 43, UB: Between FY w/in the Biennium (Legal-Google)			(11,783,190)
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	(641,602)	641,602	
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SDU)	(628,459)	628,459	
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)	(250,585)	250,585	
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (VA)	(1,840,466)	1,840,466	
TOTAL, General Revenue Fund		128,963,427	140,390,776	241,636,375
0787	Child Support Retained Collection Account:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table			
	Child Support Enforcement	113,580,023	113,580,023	107,012,056
	Agency IT Projects	533,963	533,963	
	Rider Appropriations:			
	SB 1, 87th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)	1,904,089	11,990,287	
	Unexpended Balances:			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP)			
	(Agy ITP - CS System Modernization Ph. II)	(533,963)	533,963	
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	(180,328)	180,328	
TOTAL, Child Support Retained Collection Account		115,303,784	126,818,564	107,012,056
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
TOTAL, ALL GENERAL REVENUE		252,567,211	275,509,340	356,948,431
GENERAL REVENUE FUND - DEDICATED:				
0036	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	3,411,343	3,411,343	3,602,697

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code	Agency Name	Date: 12/1/23		
302	OFFICE OF THE ATTORNEY GENERAL			
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	Rider Appropriations: HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Legal)			(191,354) 191,354
	Transfers: SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (Legal)		23,927	
	TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	3,411,343	3,435,270	3,602,697
0469	GR Dedicated - Compensation to Victims of Crime Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table	74,054,545	74,054,545	54,703,299
	Rider Appropriations: SB 1, 87th Leg, RS, Art IX, Sec 18.21, Contingency for HB 2462 (CV) HB 1, 88th Leg, RS, Art IX, Sec 18.07, Contingency HB 90 benefits for military forces (CV) HB 1, 88th Leg, RS, Art IX, Sec 18.41, Contingency SB 49 CVC payments (CV) HB 1, 88th Leg, RS, Art IX, Sec 18.58, Contingency SB 1401 rights of victims of sexual assault (CV) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CV)	1,724,938	1,847,765	2,000,000 1,256,635 1,440,071 (391,224) 391,224
	Transfers: SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts SB 8, 87th Leg, 3rd Called Session, Section 28 SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CV) SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (VA)	43,155,529 54,756,000	56,916 4,887	
	Base Adjustments: SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts SB 8, 87th Leg, 3rd Called Session, Section 28	(43,155,529) (38,638,929)	(16,117,071)	
	Lapsed Appropriations: Crime Victims' Compensation (CV) Victims Assistance (VA)	(89,628)	(2,693,716) (1,003,589)	
	Unexpended Balances: SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation (CV) Victims Assistance (Sub-Strategies): Victims Assistance Administration Grants Administration Division Other Victims Assistance Grants SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances	(1,581,397) (43,232) (146,280) (700,000) (16,117,071)	1,581,397 43,232 146,280 700,000 16,117,071	
	TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469	73,218,946	74,737,717	59,400,005

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024	
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase Transfers: SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase Lapsed Appropriations: Address Confidentiality Program Unexpended Balances: SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium	161,349	161,349	167,816	(6,467) 6,467
TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494		118,627	146,984	167,816	
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Lapsed Appropriations: Related to Asset Forfeiture	507,781	507,780	507,781	(507,781)
TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006		471,166	94,516	-	
5010	GR Dedicated - Sexual Assault Program Account No. 5010: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase Transfers: SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts SB 8, 87th Leg, 3rd Called Session, Section 27 SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase Supplemental, Special or Emergency Appropriations: SB 8, 87th Leg, 3rd Called Session, Section 27 SB 30, 88th Leg, RS, Section 8.74 Base Adjustments: SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts SB 8, 87th Leg, 3rd Called Session, Section 27 SB 30, 88th Leg, RS, Section 8.74 Lapsed Appropriations: Sexual Assault Program Account No. 5010	16,421,755	15,770,445	16,651,126	(45,452) 45,452
		26,061,279	7,123		
		52,277,114	(27,829,567)		
			27,829,567		
		(26,061,279)			
		(15,451,853)	(8,995,694)		
			(5,415,508)	(15,902,609)	
			(383,547)		

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	Unexpended Balances:			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium:			
	Victims Assistance (Sub-Strategies):			
	Sexual Assault Prevention & Crisis Services Program	(778,796)	778,796	
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances	(36,825,261)	36,825,261	
	HB 1, 88th Leg, RS, Art IX, Sec 13.08, Unexpended Balances (biennia)		(22,414,059)	22,414,059
	HB 1, 88th Leg, RS, Art IX, Sec 13.08, Unexpended Balances (fiscal year)			(6,511,450)
	TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	15,642,959	16,172,817	16,651,126
	TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	92,863,041	94,587,304	79,821,644
	TOTAL, GR & GR-DEDICATED FUNDS	345,430,252	370,096,644	436,770,075
	FEDERAL FUNDS:			
0325	Coronavirus Relief Fund:			
	Transfers:			
	SB 8, 87th Leg, 3rd Called Session, Section 28 (to Fund 0469 unappropriated)	(54,756,000)		
	SB 8, 87th Leg, 3rd Called Session, Section 27 (to Fund 5010 unappropriated)	(52,277,114)		
	Supplemental, Special or Emergency Appropriations:			
	SB 8, 87th Leg, 3rd Called Session, Section 28: OAG Crime Victims Compensation	54,756,000		
	SB 8, 87th Leg, 3rd Called Session, Section 27: OAG Sexual Assault Program Account	52,277,114		
	Total, Coronavirus Relief Fund	-	-	-
0555	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	632,995	632,995	953,121
	Child Support Enforcement	144,554,497	144,554,497	165,579,426
	State Disbursement Unit	7,411,520	7,411,522	7,702,698
	Crime Victims' Compensation	23,211,413	23,948,713	36,402,079
	Victims Assistance	2,615,234	2,615,234	3,212,384
	Medicaid Investigation	13,203,188	13,203,188	14,130,616
	Agency IT Projects	1,036,519	1,036,517	26,088,646
	Salary Adjustments			7,046,960
	Subtotal, Regular Appropriation from MOF Table	192,665,366	193,402,666	261,115,930
	Rider Appropriations:			
	Legal Services:			
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Legal)	123,087	501,466	
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Increase (Legal)	44,520	44,520	
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Legal)			17,715

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/1/23	
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024	
	HB 1, 88th Leg, RS, Art I, Rider 37, Federal Forfeiture (Asset Forfeitures)			18,372	
	Child Support Enforcement / State Disbursement Unit:				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Access & Visitation (CSE)		152,139		
	SAVES (CSE)		420,000		
	PAPA Integrated (CSE)	882,383	780,673		
	Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC	12,532,453	11,914,698		
	Related to Art IX, Sec 8.03, Surplus Property (CSE)	2,081	22,219		
	Federal Fund Receipt Adjustment (CSE)	1,754,874	371,032		
	Federal Fund Receipt Adjustment (SDU)	(1,020,138)	(227,798)		
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	SAVES (CSE)			210,000	
	Federal Fund Receipt Adjustment (CSE)			291,176	
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CSE)			6,135,360	
	Victims Assistance:				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (VA)	503,048	597,150		
	Medicaid Investigation:				
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)	837,132	837,132		
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Federal Fund Receipt Adjustment (MFCU)			5,783	
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (MFCU)			572,360	
	Salary Adjustments:				
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) (CSE)			(6,135,360)	
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) (MFCU)			(572,360)	
	Transfers:				
	Child Support Enforcement / State Disbursement Unit:				
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CSE)		892,793		
	Medicaid Investigation:				
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (MFCU)		73,875		
	Supplemental, Special or Emergency Appropriations:				
	Child Support Enforcement / State Disbursement Unit:				
	SB 30, 88th Leg, RS, Sec. 9.02, Motor Vehicle Purchase (CSE)		330,000		
	SB 30, 88th Leg, RS, UB: Between FY, Motor Vehicle Purchase (CSE)		(330,000)	330,000	
	Agency IT Projects:				
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)	15,892,997			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)	(7,847,881)	7,847,881		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)	29,208,392			

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)	(14,372,378)	14,372,378	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II from Ph. I)	(1,980,000)	1,980,000	
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. I)		(830,495)	
	SB 30, 88th Leg, RS., Sec. 8.76, (Agy ITP - CS System Modernization Ph. I)		830,495	
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. II)		(4,111,010)	
	SB 30, 88th Leg, RS., Sec. 8.77, (Agy ITP - CS System Modernization Ph. II)		4,111,010	
	Lapsed Appropriations:			
	Child Support Enforcement / State Disbursement Unit:			
	Related to HHSC IAC (CSE)		(49,612,694)	
	Related to General Revenue (SDU)		(1,855,361)	
	Crime Victims' Compensation:			
	Federal Fund Receipt Adjustment (CV)	(3,766,047)	(17,602,380)	
	Medicaid Investigation:			
	Related to General Revenue (MFCU)	(732,168)		
	Agency IT Projects:			
	Related to General Revenue (Agy ITP)	(144,244)		
	Related to Retained Collections (Agy ITP)	(2)	(2)	
	Salary Adjustments:			
	Related to 5% Increase			(339,240)
	Unexpended Balances:			
	Legal Services:			
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances (Asset Forfeitures)	1,243,989	1,210,060	
	Child Support Enforcement / State Disbursement Unit:			
	SB 1, 87th Leg, RS, Art I, Rider 11, Unexpended Balance Between FYs (CSE)	(28,732,475)	28,732,474	
	SB 1, 87th Leg, RS, Art I, Rider 11, Unexpended Balance Between FYs (SDU)	(1,219,949)	1,219,949	
	Agency IT Projects:			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP)	(1,036,517)	1,036,517	
	Medicaid Investigation:			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (MFCU)	(751,754)	751,754	
TOTAL, Federal Funds		194,086,769	197,863,141	261,649,736
TOTAL, ALL FEDERAL FUNDS		194,086,769	197,863,141	261,649,736
	OTHER FUNDS:			
0444	Interagency Contracts - Criminal Justice Grants:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	1,447,567	1,447,567	1,566,826
	Rider Appropriations:			
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)	(306,218)	(232,990)	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)	(24,186)	209,948	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING		Expended 2022	Expended 2023	Budgeted 2024
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)		144,994	170,842	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)		224,017	176,122	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)			108,395	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)		(81,609)	726	
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)				558
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)				69,708
TOTAL, Interagency Contracts - Criminal Justice Grants			1,404,565	1,880,610	1,637,092
0666	Appropriated Receipts:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table:				
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs		23,000,000	23,000,000	25,000,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)		33,059,998	(4,033,474)	(16,068,011)
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)		(18,546,736)	18,546,736	36,636,604
	Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)				6,800,000
	Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)				(3,400,000)
	Child Support - Recovered Genetic Testing/Attorney Fees		227,000	227,000	178,073
	Subtotal, Regular Appropriation from MOF Table		37,740,262	37,740,262	49,146,666
	Rider Appropriations:				
	SB 1, 87th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)		10,000,000	10,000,000	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)		8,000	7,600	
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)		75,923	168,353	
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)		1,372	757	
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)		18,313	22,480	
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)		1,097	560	
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (CSE)		1,072	11,446	
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (MFCU)		900	1,388	
	SB 1, 87th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)		8,910	12,036	
	Supplemental, Special or Emergency Appropriations:				
	HB 2, 87th Leg, Regular Session, UB: Between FY (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)		(4,113,453)	4,113,453	
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)		(1,020,000)	1,020,000	
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. I)			(427,831)	
	SB 30, 88th Leg, RS., Sec. 8.76 (Agy ITP - CS System Modernization Ph. I)			427,831	
	Lapsed Appropriations:				
	Child Support - Recovered Genetic Testing/Attorney Fees		(69,420)	(83,104)	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024
	Unexpended Balances:			
	SB 1, 87th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)	35,806,686		
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	(56,403,547)	56,403,547	
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)			(28,928,276)
	HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (Legal)		(60,950,642)	28,347,512
	HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (CSE)		(6,800,000)	
TOTAL, Appropriated Receipts		30,243,416	41,668,136	48,565,902
0777	Interagency Contracts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	10,120,914	10,120,914	13,612,287
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	28,000,000	28,000,000	28,000,000
	Administrative Support for SORM	807,297	807,297	1,101,678
	Subtotal, Regular Appropriation from MOF Table	38,928,211	38,928,211	42,713,965
	Rider Appropriations:			
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	490,934	2,458,087	
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE)	6,456,112	6,137,875	
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)			(37,707)
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (SORM)			37,707
	Supplemental, Special or Emergency Appropriations:			
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)	77,334		
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)	(32,268)	32,268	
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)	143,308		
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)	(139,844)	139,844	
	HB 2, 87th Leg, Regular Session, UB: Within FY (SORM - Legacy Case Modernization)		(44,513)	
	SB 30, 88th Leg, RS., Sec 8.75, UB: Within FY (SORM - Legacy Case Modernization)		44,513	
	SB 30, 88th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)		(35,749)	35,749
	Lapsed Appropriations:			
	Child Support HHSC		(25,558,055)	
	Administrative Support for SORM (CAPPS)		(13,131)	
	Unexpended Balances:			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium HHSC (CSE)	(13,979,648)	13,979,648	
TOTAL, Interagency Contracts		31,944,139	36,068,998	42,749,714

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	METHOD OF FINANCING	Expended 2022	Expended 2023	Budgeted 2024	
0802	License Plate Trust Fund No. 0802: Regular Appropriations: Regular Appropriation from MOF Table: Big Brothers/Big Sisters License Plates Choose Life License Plates	1,000 30,000	1,000 30,000	1,000 30,000	
	Subtotal, Regular Appropriation from MOF Table	31,000	31,000	31,000	
	Rider Appropriations: SB 1, 87th Leg, RS, Art IX, Sec. 8.13, Appropriation of License Plate Receipts (BB/BS)	3,110			
	Lapsed Appropriations: Big Brothers/Big Sisters License Plates Choose Life License Plates	(11,825)	(1,000) (18,289)		
	Unexpended Balances: SB 1, 87th Leg, RS, Art IX, Sec. 8.13, UB: Between FY w/in the Biennium (Choose Life)	(1,684)	1,684		
	TOTAL, License Plate Trust Fund No. 0802	20,601	13,395	31,000	
	TOTAL, ALL OTHER FUNDS	63,612,721.00	79,631,139.00	92,983,708.00	
	GRAND TOTAL	\$ 603,129,742	\$ 647,590,924	\$ 791,403,519	
<u>FULL-TIME EQUIVALENT POSITIONS</u>					
	<i>REGULAR APPROPRIATIONS:</i> Regular Appropriations from MOF Table (2022-23 GAA) Regular Appropriations from MOF Table (2024-25 GAA) Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2022-23 GAA) (Cold Case Grant) Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2024-25 GAA) (Cold Case Grant) Art IX, Sec. 18.02, Contingency for HB4 Consumer Protection Data New FTEs (2024-25 GAA) (Legal) Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA) Art IX, Sec. 18.41, Contingency SB 49 CVC payments New FTEs (2024-25 GAA) (CV)	4,217.5	4,217.5	4,243.5	
	<i>Lapsed Appropriations:</i> Related to Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA)			(4.0)	
	<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i> Unauthorized Number Over (Below) Cap	(380.3)	(443.6)		
	TOTAL, ADJUSTED FTEs	3,837.2	3,774.9	4,266.5	
	NUMBER OF 100 PERCENT FEDERALLY FUNDED FTEs	16.6	19.5	20.0	

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

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/1/23		
Code	Description	Expended 2022	Expended 2023	Budgeted 2024	
1001	Salaries and Wages	\$ 250,543,204	\$ 256,132,778	\$ 316,188,077	
1002	Other Personnel Costs	11,109,483	13,355,996	9,877,867	
2001	Professional Fees and Services	94,044,348	125,495,530	178,803,405	
2002	Fuels and Lubricants	533,795	648,024	557,320	
2003	Consumable Supplies	672,598	1,252,171	1,505,825	
2004	Utilities	3,268,928	3,028,770	2,922,552	
2005	Travel	2,045,057	3,982,562	4,469,135	
2006	Rent - Building	21,453,819	22,695,155	22,941,317	
2007	Rent - Machine and Other	1,062,951	1,580,655	1,204,635	
2009	Other Operating Expense	164,368,574	160,615,807	189,579,649	
4000	Grants	52,523,913	55,588,207	62,605,322	
5000	Capital Expenditures	1,503,072	3,215,269	748,415	
TOTAL, Agency		\$ 603,129,742	\$ 647,590,924	\$ 791,403,519	

2.D. SUMMARY OF OBJECTIVE OUTCOMES

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Goal / Objective / OUTCOME		Expended 2022	Expended 2023	Budgeted 2024
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	\$ 89,977,875	\$ 79,364,136	\$ 50,000,000
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.84:1	3.37:1	3.87:1
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	87.75%	86.13%	86.00%
KEY	2 Percent of all Current Child Support Amounts Due That are Collected	63.26%	63.99%	66.00%
KEY	3 Percent of Paying Cases Among Title IV-D Cases in Arrears	59.99%	58.67%	63.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	91.35%	91.43%	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	\$ 71,826,255	\$ 58,701,305	\$ 82,561,809
	2 Number of Crime Victims Who Received an Initial Award	14,205	10,725	18,302
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	\$ 31,696,565	\$ 124,094,177	\$ 41,000,000

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 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 Cases Referred by the State					
STRATEGY:	1	Provide Legal Counsel/Litigation/Alternative Dispute Resolution Services					
CODE	Key	DESCRIPTION	Expended 2022	Expended 2023	Budgeted 2024		
Output Measures:							
1	KEY	Legal Hours Billed to Litigation and Legal Counsel	1,102,594	1,045,961	1,166,850		
2		Legal Hours Billed to Alternative Dispute Resolution	4,543	3,446	3,250		
3		Legal Hours Billed to Colonias Project	186	578	300		
Efficiency Measures:							
1	KEY	Average Cost per Legal Hour	\$ 113.45	\$ 117.84	\$ 144.50		
Explanatory Measures:							
1		Legal Hours Billed to Legal Counsel	161,586	143,628	160,228		
2		Legal Hours Billed to Litigation	941,008	902,333	1,006,622		
3		Consumer Protection Complaints Closed	33,878	36,844	40,000		
4		Formal Opinions and Open Records Letters and Decisions Issued	39,660	43,604	48,050		
5		Number of Criminal Investigations Call for Service Requests	7,582	7,678	7,535		

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 85,396,380	\$ 85,040,784	\$ 110,219,477
1002	Other Personnel Costs	4,230,780	4,386,657	2,490,725
2001	Professional Fees and Services	8,567,528	18,810,874	49,421,851
2002	Fuels and Lubricants	355,274	341,828	326,463
2003	Consumable Supplies	242,495	361,142	284,659
2004	Utilities	392,001	464,162	441,662
2005	Travel	1,230,569	2,063,153	2,551,418
2006	Rent - Building	1,105,296	1,215,697	1,568,008
2007	Rent - Machine and Other	211,065	302,029	288,190
2009	Other Operating Expense	11,921,058	12,085,725	9,560,942
4000	Grants	23,358	92,070	99,675
5000	Capital Expenditures	1,004,806	1,512,482	56,314
TOTAL, Objects of Expense		\$ 114,680,608	\$ 126,676,602	\$ 177,309,384
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 61,406,160	\$ 61,630,050	\$ 104,149,271
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
Subtotal, General Revenue Funds		\$ 69,706,160	\$ 69,930,050	\$ 112,449,271
0036	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	\$ 3,411,343	\$ 3,435,270	\$ 3,602,697
5006	AG Law Enforcement Account No. 5006	471,166	94,516	-
Subtotal, General Revenue - Dedicated Funds		\$ 3,882,509	\$ 3,529,786	\$ 3,602,697

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 655,152	\$ 998,773	\$ 677,447
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	140,700	169,990	183,171
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	4,750	10,218	10,218
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds	819,657	315,391	51,982
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds	424,332	894,669	66,390
	CFDA Total, Fund 0555	<u>\$ 2,044,591</u>	<u>\$ 2,389,041</u>	<u>\$ 989,208</u>
	Subtotal, Federal Funds	\$ 2,044,591	\$ 2,389,041	\$ 989,208
0444	Interagency Contracts - Criminal Justice Grants:			
	'CJ Planning Fund 0421, ICAC State	\$ 282,777	\$ 234,882	\$ 257,989
	CFDA # 16.738.007 Sexual Extortion Grant	244,711	317,939	271,004
	CFDA # 16.738.005, Financial Investigation Grant	533,392	559,240	479,471
	CFDA #16.738.006, Election Fraud Grant	310,064	544,198	453,380
	CFDA # 16.738.008, TX Violent Gang Task Force Grant	33,621	115,956	105,540
	CFDA # 16.738.xxx, Cold Case Grant	-	108,395	69,708
	Total, Fund 0444	<u>\$ 1,404,565</u>	<u>\$ 1,880,610</u>	<u>\$ 1,637,092</u>
0666	Appropriated Receipts	\$ 27,010,331	\$ 36,354,716	\$ 44,987,829
0777	Interagency Contracts	10,611,851	12,579,004	13,612,287
0802	License Plate Trust Fund No. 0802	20,601	13,395	31,000
	Subtotal, Other Funds	\$ 39,047,348	\$ 50,827,725	\$ 60,268,208
TOTAL, Method of Financing		\$ 114,680,608	\$ 126,676,602	\$ 177,309,384
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		995.2	953.5	1,141.4

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024		
Output Measures:							
1	KEY	Amount of Title IV-D Child Support Collected (in Millions)	\$ 4,380.3	\$ 4,373.2	\$ 4,450.0		
2		Number of IV-D Children for Whom Paternity Has been Established	24,361	22,018	20,000		
3		Number of Child Support Obligations Established	39,408	33,282	40,000		
4		Number of Income Withholdings Initiated	1,169,875	1,046,378	1,100,000		
Efficiency Measures:							
1	KEY	Ratio of Total Dollars Collected per Dollar Spent	\$ 13.14	\$ 13.14	\$ 11.82		
Explanatory Measures:							
1		Number of Paternity Acknowledgements	124,104	131,749	120,000		
2		Current TANF Cases as Percent of Total Caseload	1.21%	1.14%	1.00%		
3		Child Support Collected through IRS offsets (in Millions)	\$ 338.26	\$ 260.26	\$ 210.00		
4		Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	17,095	15,743	17,000		

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Child Support Enforcement

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 144,767,446	\$ 150,688,976	\$ 177,424,992
1002	Other Personnel Costs	5,433,250	7,443,923	6,548,224
2001	Professional Fees and Services	51,676,429	63,315,699	85,875,993
2002	Fuels and Lubricants	35,924	103,272	102,607
2003	Consumable Supplies	307,162	701,203	1,088,524
2004	Utilities	2,598,576	2,297,777	2,262,056
2005	Travel	387,354	1,212,682	1,568,879
2006	Rent - Building	18,133,753	18,963,263	19,036,009
2007	Rent - Machine and Other	785,437	1,210,010	846,728
2009	Other Operating Expense	67,663,084	72,942,973	62,662,660
4000	Grants	18,235,772	18,387,307	18,396,816
5000	Capital Expenditures	327,512	948,302	674,793
TOTAL, Objects of Expense		\$ 310,351,699	\$ 338,215,387	\$ 376,488,281
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 43,417,614	\$ 51,521,351	\$ 65,352,190
0787	Child Support Retained Collection Account	115,303,784	125,750,638	107,012,056
Subtotal, General Revenue Funds		\$ 158,721,398	\$ 177,271,989	\$ 172,364,246
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 129,952,699	\$ 136,791,959	\$ 171,733,458
	CFDA #93.564.014, Safe Access for Victims Economic Security	-	277,200	71,400
	CFDA #93.564.013, P.A.P.A Integration	300,010	265,429	-
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	741,104	893,243	741,104
	CFDA Total, Fund 0555	130,993,813	138,227,831	172,545,962
Subtotal, Federal Funds		\$ 130,993,813	\$ 138,227,831	\$ 172,545,962
0666	Appropriated Receipts	\$ 160,024	\$ 156,099	\$ 3,578,073
0777	Interagency Contracts	20,476,464	22,559,468	28,000,000
Subtotal, Other Funds		\$ 20,636,488	\$ 22,715,567	\$ 31,578,073
TOTAL, Method of Financing		\$ 310,351,699	\$ 338,215,387	\$ 376,488,281
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2,548.1	2,549.8	2,753.3

3.A. STRATEGY-LEVEL DETAIL
 88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024		
Output Measures:							
1	KEY	Number of Payment Receipts Processed by the SDU Vendor	19,295,319	19,115,214	21,000,000		
Efficiency Measures:							
1		Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.53	\$ 0.62	\$ 0.64		
2		Percent of Payment Receipts Processed and then Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	97.39%	97.29%	97.50%		

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
State Disbursement Unit

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
2001	Professional Fees and Services	\$ 826,040	\$ 1,248,060	\$ 1,248,060
2003	Consumable Supplies	1,343	2,000	2,000
2007	Rent - Machine and Other	4,722	5,000	5,000
2009	Other Operating Expense	9,430,788	10,590,689	12,103,007
4000	Grants	-	600	600
TOTAL, Objects of Expense		\$ 10,262,893	\$ 11,846,349	\$ 13,358,667
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,091,460	\$ 5,298,037	\$ 5,655,969
Subtotal, General Revenue Funds		\$ 5,091,460	\$ 5,298,037	\$ 5,655,969
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 5,171,433	\$ 6,548,312	\$ 7,702,698
	CFDA Total, Fund 0555	\$ 5,171,433	\$ 6,548,312	\$ 7,702,698
Subtotal, Federal Funds		\$ 5,171,433	\$ 6,548,312	\$ 7,702,698
TOTAL, Method of Financing		\$ 10,262,893	\$ 11,846,349	\$ 13,358,667
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024		
Output Measures:							
1		Number of Eligibility Determinations Made	18,656	14,269	24,966		
2		Number of CVC Training Participants	1,457	1,121	1,185		
3		Number of CVC Outreach Recipients	95,173	101,653	79,474		
Efficiency Measures:							
1		Average Cost to Analyze a Claim and Make an Award	\$ 182.50	\$ 206.15	\$ 292.45		
2	KEY	Average Number of Days to Analyze a Claim and Make an Award	38.98	32.64	42.00		
Explanatory Measures:							
1		Number of Crime Victim Applications Received	42,121	41,919	45,704		

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Crime Victims' Compensation

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 5,151,988	\$ 5,057,963	\$ 8,085,071
1002	Other Personnel Costs	394,479	271,379	180,638
2001	Professional Fees and Services	829,149	1,300,774	1,175,622
2002	Fuels and Lubricants	562	476	447
2003	Consumable Supplies	37,801	41,428	52,214
2004	Utilities	18,260	21,729	27,246
2005	Travel	7,799	8,928	47,183
2006	Rent - Building	405,528	439,673	419,485
2007	Rent - Machine and Other	6,340	6,452	19,593
2009	Other Operating Expense	72,660,314	60,161,640	85,919,948
5000	Capital Expenditures	1,194	32,463	469
TOTAL, Objects of Expense		\$ 79,513,414	\$ 67,342,905	\$ 95,927,916
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 91,445	\$ 281,520	\$ 125,832
Subtotal, General Revenue Funds		\$ 91,445	\$ 281,520	\$ 125,832
0469	Compensation to Victims of Crime Account No. 0469	\$ 59,976,603	\$ 60,715,052	\$ 59,400,005
Subtotal, General Revenue - Dedicated Funds		\$ 59,976,603	\$ 60,715,052	\$ 59,400,005
0555	Federal Funds:			
	CFDA #16.576.000, Crime Victim Compensation	\$ 19,445,366	\$ 6,346,333	\$ 36,402,079
Subtotal, Federal Funds		\$ 19,445,366	\$ 6,346,333	\$ 36,402,079
TOTAL, Method of Financing		\$ 79,513,414	\$ 67,342,905	\$ 95,927,916
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		98.1	83.5	126.2

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024		
Output Measures:							
1		Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	268	265	260		
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 34,326,354	\$ 34,159,033	\$ 41,121,564		
3		Number of Sexual Assault Training Participants	170,898	129,621	191,000		
4		Number of Sexual Assault Outreach Recipients	64,736	82,768	55,000		

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Victims Assistance

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 1,430,587	\$ 1,400,069	\$ 2,130,904
1002	Other Personnel Costs	148,793	84,831	45,548
2001	Professional Fees and Services	35,955	52,955	58,468
2002	Fuels and Lubricants	246	934	928
2003	Consumable Supplies	5,878	6,588	11,700
2004	Utilities	5,444	4,023	6,296
2005	Travel	9,850	12,317	20,609
2006	Rent - Building	114,505	145,191	115,723
2007	Rent - Machine and Other	1,228	2,358	2,403
2009	Other Operating Expense	1,250,720	1,753,507	1,780,976
4000	Grants	34,264,783	37,108,230	44,108,231
5000	Capital Expenditures	219	5,947	85
TOTAL, Objects of Expense		\$ 37,268,208	\$ 40,576,950	\$ 48,281,871
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,145,997	\$ 7,022,100	\$ 28,250,545
Subtotal, General Revenue Funds		\$ 5,145,997	\$ 7,022,100	\$ 28,250,545
0469	Compensation to Victims of Crime Account No. 0469	\$ 13,242,343	\$ 14,022,665	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	118,627	146,984	167,816
5010	Sexual Assault Program Account No. 5010	15,642,959	16,172,817	16,651,126
Subtotal, General Revenue - Dedicated Funds		\$ 29,003,929	\$ 30,342,466	\$ 16,818,942
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150
	CFDA #93.758.000, Preventive Health Services	312,234	562,234	562,234
	CFDA Total, Fund 0555	\$ 3,118,282	\$ 3,212,384	\$ 3,212,384
Subtotal, Federal Funds		\$ 3,118,282	\$ 3,212,384	\$ 3,212,384
TOTAL, Method of Financing		\$ 37,268,208	\$ 40,576,950	\$ 48,281,871
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		21.1	19.7	28.8

3.A. STRATEGY-LEVEL DETAIL
 88th Session, Fiscal Year 2024 Operating Budget
 Salary Adjustments

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories:			
				Service: 01	Income: A.2	Age: B.3	
GOAL:	3	Crime Victims' Services					
OBJECTIVE:	1	Review/Compensate Victims					
STRATEGY:	3	Landowner Compensation					
				Expended	Expended	Budgeted	
CODE	Key	DESCRIPTION		2022	2023	2024	
<p>NOTE: There are no performance measures associated with this Strategy.</p>							

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Landowners Compensation

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ 342,617
1002	Other Personnel Costs	-	-	1,713
2001	Professional Fees and Services	-	-	906,518
2004	Utilities	-	-	5,175
2005	Travel	-	-	11,550
2009	Other Operating Expense	-	-	16,716,592
5000	Capital Expenditures	-	-	15,835
TOTAL, Objects of Expense		\$ -	\$ -	\$ 18,000,000
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ -	\$ 18,000,000
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 18,000,000
TOTAL, Method of Financing		\$ -	\$ -	\$ 18,000,000
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		0.0	0.0	6.0

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024			
Output Measures:								
1	KEY	Number of Investigations Concluded	470	471	500			
2		Number of Cases Referred for Prosecution	271	323	124			
Efficiency Measures:								
1		Average Cost per Investigation Concluded	\$ 39,833	\$ 46,704	\$ 42,570			

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Medicaid Investigation

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 13,224,621	\$ 13,351,668	\$ 17,031,056
1002	Other Personnel Costs	871,839	1,138,931	593,561
2001	Professional Fees and Services	446,215	844,972	411,706
2002	Fuels and Lubricants	141,155	200,977	126,490
2003	Consumable Supplies	76,528	137,916	64,604
2004	Utilities	251,028	236,866	175,578
2005	Travel	406,346	631,045	214,373
2006	Rent - Building	1,694,619	1,930,109	1,801,603
2007	Rent - Machine and Other	52,683	52,220	39,764
2009	Other Operating Expense	1,388,640	2,793,288	825,522
5000	Capital Expenditures	167,992	679,399	515
TOTAL, Objects of Expense		\$ 18,721,666	\$ 21,997,390	\$ 21,284,772
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 6,146,055	\$ 7,107,573	\$ 6,576,013
Subtotal, General Revenue Funds		\$ 6,146,055	\$ 7,107,573	\$ 6,576,013
0555	Federal Funds:			
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 12,556,398	\$ 14,865,949	\$ 14,708,759
	CFDA Total, Fund 0555	\$ 12,556,398	\$ 14,865,949	\$ 14,708,759
Subtotal, Federal Funds		\$ 12,556,398	\$ 14,865,949	\$ 14,708,759
0666	Appropriated Receipts	\$ 19,213	\$ 23,868	\$ -
Subtotal, Appropriated Receipts		\$ 19,213	\$ 23,868	\$ -
TOTAL, Method of Financing		\$ 18,721,666	\$ 21,997,390	\$ 21,284,772
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		167.2	161.0	200.9

3.A. STRATEGY-LEVEL DETAIL
 88th Session, Fiscal Year 2024 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					
				Expended	Expended	Budgeted	
CODE	Key	DESCRIPTION		2022	2023	2024	
<p>NOTE: There are no performance measures associated with this Strategy.</p>							

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Agency IT Projects

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
2001	Professional Fees and Services	\$ 31,434,432	\$ 39,607,928	\$ 39,421,810
2005	Travel	-	50,000	50,000
2009	Other Operating Expense	15,395	150,090	56,442
TOTAL, Objects of Expense		\$ 31,449,827	\$ 39,808,018	\$ 39,528,252
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 7,639,093	\$ 7,333,348	\$ 13,439,606
0787	Child Support Retained Collection Account	-	1,067,926	-
Subtotal, General Revenue Funds		\$ 7,639,093	\$ 8,401,274	\$ 13,439,606
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 20,756,886	\$ 26,273,291	\$ 26,088,646
	CFDA Total, Fund 0555	\$ 20,756,886	\$ 26,273,291	\$ 26,088,646
Subtotal, Federal Funds		\$ 20,756,886	\$ 26,273,291	\$ 26,088,646
0666	Appropriated Receipts	\$ 3,053,848	\$ 5,133,453	-
Subtotal, Other Funds		\$ 3,053,848	\$ 5,133,453	\$ -
TOTAL, Method of Financing		\$ 31,449,827	\$ 39,808,018	\$ 39,528,252
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.A. STRATEGY-LEVEL DETAIL
 88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024	
<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
88th Session, Fiscal Year 2024 Operating Budget
Administrative Support for SORM

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ 572,181	\$ 593,318	\$ 853,961
1002	Other Personnel Costs	30,342	30,275	17,457
2001	Professional Fees and Services	191,239	314,268	283,377
2002	Fuels and Lubricants	635	537	385
2003	Consumable Supplies	1,391	1,895	2,124
2004	Utilities	3,619	4,213	4,539
2005	Travel	3,140	4,438	5,123
2006	Rent - Building	119	1,222	489
2007	Rent - Machine and Other	1,476	2,586	2,957
2009	Other Operating Expense	75,936	137,895	53,560
5000	Capital Expenditures	1,349	36,676	404
TOTAL, Objects of Expense		\$ 881,427	\$ 1,127,323	\$ 1,224,376
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 25,603	\$ 196,797	\$ 86,949
Subtotal, General Revenue Funds		\$ 25,603	\$ 196,797	\$ 86,949
0777	Interagency Contracts	\$ 855,824	\$ 930,526	\$ 1,137,427
Subtotal, Interagency Contracts		\$ 855,824	\$ 930,526	\$ 1,137,427
TOTAL, Method of Financing		\$ 881,427	\$ 1,127,323	\$ 1,224,376
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		7.5	7.4	9.9

3.A. STRATEGY-LEVEL DETAIL
 88th Session, Fiscal Year 2024 Operating Budget
 Salary Adjustments

Agency Code: 302	Agency Name: Office of the Attorney General	Service Categories: Service: 01	Income: A.2	Age: B.3
GOAL:	7	Salary Adjustments		
OBJECTIVE:	1	Salary Adjustments		
STRATEGY:	1	Salary Adjustments		

CODE	Key	DESCRIPTION	Expended 2022	Expended 2023	Budgeted 2024
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NOTE: There are no performance measures associated with this Strategy.

3.A. STRATEGY-LEVEL DETAIL
88th Session, Fiscal Year 2024 Operating Budget
Salary Adjustment

OBJECTS OF EXPENSE		Expended 2022	Expended 2023	Budgeted 2024
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
TOTAL, Objects of Expense		\$ -	\$ -	\$ -
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0777	Interagency Contracts	\$ -	\$ -	\$ -
Subtotal, Interagency Contracts		\$ -	\$ -	\$ -
TOTAL, Method of Financing		\$ -	\$ -	\$ -
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0	0.0

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
5	Number of Criminal Investigations Call for Service Requests	10,276	10,677	10,500
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 11,339,006	\$ 12,349,721	\$ 13,968,906
1002	Other Personnel Costs	597,222	589,106	446,058
2001	Professional Fees and Services	320,488	443,558	440,524
2002	Fuels and Lubricants	321,119	302,915	288,798
2003	Consumable Supplies	103,029	151,339	41,116
2004	Utilities	132,858	179,745	144,199
2005	Travel	306,422	285,869	248,592
2006	Rent - Building	335,479	343,979	342,695
2007	Rent - Machine and Other	9,830	14,474	13,823
2009	Other Operating Expense	1,479,317	1,485,102	756,063
4000	Grants	2,757	78,675	68,675
5000	Capital Expenditures	980,904	862,731	49,805
TOTAL, Objects of Expense		\$ 15,928,432	\$ 17,087,213	\$ 16,809,254
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 12,311,375	\$ 12,994,749	\$ 14,359,584
Subtotal, General Revenue Funds		\$ 12,311,375	\$ 12,994,749	\$ 14,359,584
5006	AG Law Enforcement Account No. 5006	\$ 246,409	\$ 14,670	\$ -
Subtotal, General Revenue - Dedicated Funds		\$ 246,409	\$ 14,670	\$ -

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 655,152	\$ 998,773	\$ 677,447
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	140,700	169,990	183,171
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	4,750	10,218	10,218
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds	819,657	315,391	51,982
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds	424,332	894,669	66,390
	CFDA Total, Fund 0555	<u>\$ 2,044,591</u>	<u>\$ 2,389,041</u>	<u>\$ 989,208</u>
	Subtotal, Federal Funds	\$ 2,044,591	\$ 2,389,041	\$ 989,208
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.005, Financial Investigation Grant	\$ 533,392	\$ 559,240	\$ 479,471
	'CJ Planning Fund 0421, ICAC State	282,777	234,882	257,989
	CFDA #16.738.006, Election Fraud Grant	265,177	468,297	382,290
	CFDA # 16.738.007 Sexual Extortion Grant	244,711	317,939	271,004
	CFDA # 16.738.xxx, Cold Case Grant	-	108,395	69,708
	Total, Fund 0444	<u>\$ 1,326,057</u>	<u>\$ 1,688,753</u>	<u>\$ 1,460,462</u>
	Subtotal, Other Funds	\$ 1,326,057	\$ 1,688,753	\$ 1,460,462
TOTAL, Method of Finance (Including Riders)		\$ 15,928,432	\$ 17,087,213	\$ 16,809,254
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		133.9	138.0	154.5

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
SUB-STRATEGY DESCRIPTION:				
<p>The Criminal Investigations Division (CID) is a sub-strategy of Legal Services. The CID conducts proactive criminal investigations and fugitive apprehensions throughout the state. CID is comprised of four primary units (1) Child Exploitation Unit, (2) Fugitive Apprehension Unit, (3) Human Trafficking Unit, and (4) Special Investigations Unit. Within each of these units there are specialized sections that are created to address OAG initiatives and underserved law enforcement needs throughout the state. The Child Exploitation Unit investigates and arrests individuals regarding the sexual abuse and exploitation of children by means of electronic and internet facilitated crime as well as cases involving live victims. This unit also houses robust digital forensic expertise that can assist with investigations regarding white collar crimes, public integrity, money laundering, human trafficking, election fraud, homicide, and child sexual exploitation offenses. The mission of the Fugitive Apprehension Unit is to locate and apprehend fugitives from justice regarding violent crimes and sexual offenses. The Human Trafficking Unit is the law enforcement arm of OAG’s anti-human trafficking initiatives. The Special Investigations Unit investigates and arrests individuals regarding various white-collar crimes, money laundering, public integrity, election integrity, “cold case” homicides, and crimes committed by transnational organized criminal organizations. This unit also provides direct assistance to the OAG Criminal Prosecutions Division. CID also houses a Professional Standards Unit charged with ensuring all OAG commissioned peace officers across all units and sections meet the legislatively mandated continuing education courses and agency policies.</p>				

3.B. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
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	\$ 1,162,161	\$ 493,427	\$ -
2009	Other Operating Expense	96	63	-
TOTAL, Objects of Expense		\$ 1,162,257	\$ 493,490	\$ -
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 1,162,257	\$ 493,490	\$ -
Subtotal, MOF (General Revenue Funds)		\$ 1,162,257	\$ 493,490	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 1,162,257	\$ 493,490	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 1,162,257	\$ 493,490	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 Operating Budget
 CAPPS Transition

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:	CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.B. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
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	\$ 67,599	\$ 1,900,480	\$ 697,468
2009	Other Operating Expense	-	130,419	-
TOTAL, Objects of Expense		\$ 67,599	\$ 2,030,899	\$ 697,468
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 67,599	\$ 2,030,899	\$ 697,468
Subtotal, MOF (General Revenue Funds)		\$ 67,599	\$ 2,030,899	\$ 697,468
TOTAL, Method of Finance (Including Riders)		\$ 67,599	\$ 2,030,899	\$ 697,468
TOTAL, Method of Finance (Excluding Riders)		\$ 67,599	\$ 2,030,899	\$ 697,468
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.C. Sub-Strategy Summary
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
01	Criminal Investigations Division	\$ 15,928,432	\$ 17,087,213	\$ 16,809,254
02	CAPPS Financial Transition Phase II	1,162,257	493,490	-
03	Legal Case Legacy Modernization	67,599	2,030,899	697,468
TOTAL, Sub-Strategies		\$ 17,158,288	\$ 19,611,602	\$ 17,506,722

3.D. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
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	\$ 452,238	\$ 192,010	\$ -
2009	Other Operating Expense	37	24	-
TOTAL, Objects of Expense		\$ 452,275	\$ 192,034	\$ -
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 452,275	\$ 192,034	\$ -
Subtotal, MOF (General Revenue Funds)		\$ 452,275	\$ 192,034	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 452,275	\$ 192,034	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 452,275	\$ 192,034	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.D. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.D. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
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	\$ 67,599	\$ 1,013,918	\$ 372,103
2009	Other Operating Expense	-	69,579	-
TOTAL, Objects of Expense		\$ 67,599	\$ 1,083,497	\$ 372,103
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 67,599	\$ 1,083,497	\$ 372,103
Subtotal, MOF (General Revenue Funds)		\$ 67,599	\$ 1,083,497	\$ 372,103
TOTAL, Method of Finance (Including Riders)		\$ 67,599	\$ 1,083,497	\$ 372,103
TOTAL, Method of Finance (Excluding Riders)		\$ 67,599	\$ 1,083,497	\$ 372,103
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.D. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency’s mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.E. Sub-Strategy Summary
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
01	CAPPS Financial Transition Phase II	\$ 452,275	\$ 192,034	\$ -
02	Legal Case Legacy Modernization	67,599	1,083,497	372,103
TOTAL, Sub-Strategies		\$ 519,874	\$ 1,275,531	\$ 372,103

3.F. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
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	\$ 73,096	\$ 31,035	\$ -
2009	Other Operating Expense	6	4	-
TOTAL, Objects of Expense		\$ 73,102	\$ 31,039	\$ -
METHOD OF FINANCING:				
0469	Compensation to Victims of Crime Account No. 0469	\$ 73,102	\$ 31,039	\$ -
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 73,102	\$ 31,039	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 73,102	\$ 31,039	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 73,102	\$ 31,039	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.F. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.F. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
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	\$ 3,067	\$ 86,221	\$ 31,643
2009	Other Operating Expense	-	5,917	-
TOTAL, Objects of Expense		\$ 3,067	\$ 92,138	\$ 31,643
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 3,067	\$ 92,138	\$ 31,643
Subtotal, MOF (General Revenue Funds)		\$ 3,067	\$ 92,138	\$ 31,643
TOTAL, Method of Finance (Including Riders)		\$ 3,067	\$ 92,138	\$ 31,643
TOTAL, Method of Finance (Excluding Riders)		\$ 3,067	\$ 92,138	\$ 31,643
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.F. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.G. Sub-Strategy Summary
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
01	CAPPS Financial Transition Phase II	\$ 73,102	\$ 31,039	\$ -
02	Legal Case Legacy Modernization	3,067	92,138	31,643
TOTAL, Sub-Strategies		\$ 76,169	\$ 123,177	\$ 31,643

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
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	\$ 2,151,852	\$ 2,173,112	\$ 2,312,850
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 78,131	\$ 61,397	\$ 108,134
1002	Other Personnel Costs	10,274	4,621	2,568
2001	Professional Fees and Services	18	-	-
2002	Fuels and Lubricants	10	51	56
2003	Consumable Supplies	30	77	76
2004	Utilities	354	200	351
2005	Travel	207	306	837
2006	Rent - Building	8,335	8,689	7,601
2007	Rent - Machine and Other	72	116	117
2009	Other Operating Expense	5,463	17,877	3,580
4000	Grants	2,172,384	2,312,850	2,312,850
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,275,278	\$ 2,406,184	\$ 2,436,170
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 2,172,384	\$ 2,312,850	\$ 2,362,129
Subtotal, General Revenue Funds		\$ 2,172,384	\$ 2,312,850	\$ 2,362,129
0469	Compensation to Victims of Crime Account No. 0469	\$ 39,056	\$ 36,870	\$ -
5010	Sexual Assault Program Account No. 5010	63,838	56,464	74,041
Subtotal, General Revenue - Dedicated Funds		\$ 102,894	\$ 93,334	\$ 74,041
TOTAL, Method of Finance		\$ 2,275,278	\$ 2,406,184	\$ 2,436,170

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
	NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0	1.3
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 49 local law enforcement agencies and district/county attorneys' offices received awards for this sub-strategy in FY 2024.				

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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:	02 Sexual Assault Prevention and Crisis Services Program			
Code	Sub-Strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
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	\$ 15,651,410	\$ 14,291,132	\$ 23,984,246
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	\$ 781,453	835,620.46	1,168,998.00
1002	Other Personnel Costs	77,994	48,724	23,289
2001	Professional Fees and Services	138	-	-
2002	Fuels and Lubricants	79	540	505
2003	Consumable Supplies	230	809	685
2004	Utilities	2,684	2,111	3,183
2005	Travel	8,066	9,717	14,084
2006	Rent - Building	63,273	91,604	68,917
2007	Rent - Machine and Other	547	1,225	1,061
2009	Other Operating Expense	1,170,486	1,573,093	1,711,137
4000	Grants	15,739,045	17,689,045	24,189,045
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 17,843,995	\$ 20,252,488	\$ 27,180,904
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 650,000	\$ 2,350,000	\$ 9,296,813
Subtotal, General Revenue Funds		\$ 650,000	\$ 2,350,000	\$ 9,296,813
0469	Compensation to Victims of Crime Account No. 0469	\$ 296,485	\$ 388,702	\$ -
5010	Sexual Assault Program Account No. 5010	13,779,228	14,301,402	14,671,707
Subtotal, General Revenue - Dedicated Funds		\$ 14,075,713	\$ 14,690,104	\$ 14,671,707

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150
	CFDA #93.758.000, Preventive Health Services	312,234	562,234	562,234
	Subtotal, Federal Funds	\$ 3,118,282	\$ 3,212,384	\$ 3,212,384
TOTAL, Method of Finance		\$ 17,843,995	\$ 20,252,488	\$ 27,180,904
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		14.3	13.8	17.3
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.				

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
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	\$ 1,470,791	\$ 1,524,468
OBJECTS OF EXPENSE				
4000	Grants	\$ 1,471,486	\$ 1,524,468	\$ 2,024,468
TOTAL, Objects of Expense		\$ 1,471,486	\$ 1,524,468	\$ 2,024,468
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ 500,000
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 500,000
5010	Sexual Assault Program Account No. 5010	1,471,486	1,524,468	1,524,468
Subtotal, General Revenue - Dedicated Funds		\$ 1,471,486	\$ 1,524,468	\$ 1,524,468
TOTAL, Method of Finance		\$ 1,471,486	\$ 1,524,468	\$ 2,024,468
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-
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

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
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				
4000	Grants	2,500,000	2,500,000	2,500,000
TOTAL, Objects of Expense		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ 2,500,000
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 2,500,000
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ -
Subtotal, General Revenue - Dedicated Funds		\$ 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):		-	-	-
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 2024, TAJF awarded grants to 14 legal services providers.				

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
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	\$ 9,596,333	\$ 9,613,835	\$ 10,300,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 335,193	\$ 286,706	\$ 515,416
1002	Other Personnel Costs	36,796	19,249	11,647
2001	Professional Fees and Services	35,762	52,955	57,968
2002	Fuels and Lubricants	136	244	253
2003	Consumable Supplies	321	545	682
2004	Utilities	1,684	1,304	2,045
2005	Travel	1,154	1,669	3,678
2006	Rent - Building	25,879	27,156	23,685
2007	Rent - Machine and Other	462	780	986
2009	Other Operating Expense	29,258	77,828	22,397
4000	Grants	9,600,000	10,299,999	10,300,000
5000	Capital Expenditures	219	5,947	85
TOTAL, Objects of Expense		\$ 10,066,863	\$ 10,774,381	\$ 10,938,842
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 1,550,940	\$ 1,586,577	\$ 10,709,114
Subtotal, General Revenue Funds		\$ 1,550,940	\$ 1,586,577	\$ 10,709,114
0469	Compensation to Victims of Crime Account No. 0469	\$ 8,317,861	\$ 9,012,615	\$ -
5010	Sexual Assault Program Account No. 5010	198,062	175,189	229,728
Subtotal, General Revenue - Dedicated Funds		\$ 8,515,923	\$ 9,187,804	\$ 229,728
TOTAL, Method of Finance		\$ 10,066,863	\$ 10,774,381	\$ 10,938,842

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		3.3	3.0	3.9
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 190 local and statewide nonprofit organizations and local and statewide government agencies received OVAG awards in FY 2024.</p> <p>In FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams. 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 2024, the appropriation for Domestic Violence High Risk Teams was awarded to one statewide Domestic Violence Coalition.</p>				

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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: 06 Statewide Victim Notification System				
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
NOTE: There are no performance measures associated with this Sub-strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 159,531	\$ 125,363	\$ 220,793
1002	Other Personnel Costs	20,978	9,437	5,244
2001	Professional Fees and Services	37	-	-
2002	Fuels and Lubricants	21	104	114
2003	Consumable Supplies	62	157	154
2004	Utilities	722	408	717
2005	Travel	423	625	1,710
2006	Rent - Building	17,018	17,742	15,520
2007	Rent - Machine and Other	147	237	239
2009	Other Operating Expense	11,152	36,504	7,312
4000	Grants	2,781,868	2,781,868	2,781,868
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,991,959	\$ 2,972,445	\$ 3,033,671
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 772,673	\$ 772,673	\$ 2,882,489
Subtotal, General Revenue Funds		\$ 772,673	\$ 772,673	\$ 2,882,489
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,088,941	\$ 2,084,478	\$ -
5010	Sexual Assault Program Account No. 5010	130,345	115,294	151,182
Subtotal, General Revenue - Dedicated Funds		\$ 2,219,286	\$ 2,199,772	\$ 151,182
TOTAL, Method of Finance		\$ 2,991,959	\$ 2,972,445	\$ 3,033,671
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.1	3.9

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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:	06 Statewide Victim Notification System			
Code	Sub-strategy Detail	Expended 2022	Expended 2023	Budgeted 2024
<p>SUB-STRATEGY DESCRIPTION: 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, 2023, 149 counties (59%), and the El Paso Community Supervision & Corrections Department actively participate in the SAVNS program.</p>				

3.B. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 76,279	\$ 90,983	\$ 117,563
1002	Other Personnel Costs	2,751	2,800	2,800
2001	Professional Fees and Services	-	-	500
2003	Consumable Supplies	5,236	5,000	10,103
2005	Travel	-	-	300
2009	Other Operating Expense	34,361	48,201	36,550
TOTAL, Objects of Expense		\$ 118,627	\$ 146,984	\$ 167,816
METHOD OF FINANCING				
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 118,627	\$ 146,984	\$ 167,816
Subtotal, General Revenue - Dedicated Funds		\$ 118,627	\$ 146,984	\$ 167,816
TOTAL, Method of Finance		\$ 118,627	\$ 146,984	\$ 167,816
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

88th Session, Fiscal Year 2024 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:	CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
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	\$ 11,998	\$ 5,094	\$ -
2009	Other Operating Expense	1	4	-
TOTAL, Objects of Expense		\$ 11,999	\$ 5,098	\$ -
METHOD OF FINANCING:				
0469	Compensation to Victims of Crime Account No. 0469	\$ 11,999	\$ 5,098	\$ -
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 11,999	\$ 5,098	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 11,999	\$ 5,098	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 11,999	\$ 5,098	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.H. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.H. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
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	\$ 562	\$ 15,796	\$ 5,797
2009	Other Operating Expense	-	1,084	-
TOTAL, Objects of Expense		\$ 562	\$ 16,880	\$ 5,797
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 562	\$ 16,880	\$ 5,797
Subtotal, MOF (General Revenue Funds)		\$ 562	\$ 16,880	\$ 5,797
TOTAL, Method of Finance (Including Riders)		\$ 562	\$ 16,880	\$ 5,797
TOTAL, Method of Finance (Excluding Riders)		\$ 562	\$ 16,880	\$ 5,797
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.H. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.G. Sub-Strategy Summary
88th Session, Fiscal Year 2024 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 2022	Expended 2023	Budgeted 2024
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,275,278	\$ 2,406,184	\$ 2,436,170
02	Sexual Assault Prevention and Crisis Services Program	17,843,995	20,252,488	27,180,904
03	Sexual Assault Services Program Grants	1,471,486	1,524,468	2,024,468
04	Legal Services Grants	2,500,000	2,500,000	2,500,000
05	Other Victims Assistance Grants	10,066,863	10,774,381	10,938,842
06	Statewide Victim Notification System	2,991,959	2,972,445	3,033,671
07	Address Confidentiality	118,627	146,984	167,816
08	CAPPS Financial Transition Phase II	11,999	5,098	-
09	Legal Case Legacy Modernization	562	16,880	5,797
TOTAL, Sub-Strategies		\$ 37,280,769	\$ 40,598,928	\$ 48,287,668

3.J. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
Efficiency Measures:				
1	Average Cost per Investigation Concluded	(See Medicaid Investigation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 101,338	\$ 43,026	\$ -
2009	Other Operating Expense	8	5	-
TOTAL, Objects of Expense		\$ 101,346	\$ 43,031	\$ -
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 101,346	\$ 43,031	\$ -
Subtotal, MOF (General Revenue Funds)		\$ 101,346	\$ 43,031	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 101,346	\$ 43,031	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 101,346	\$ 43,031	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.J. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.J. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
Efficiency Measures:				
1	Average Cost per Investigation Concluded	(See Medicaid Investigation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 6,298	\$ 177,049	\$ 64,976
2009	Other Operating Expense	-	12,150	-
TOTAL, Objects of Expense		\$ 6,298	\$ 189,199	\$ 64,976
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 6,298	\$ 189,199	\$ 64,976
Subtotal, MOF (General Revenue Funds)		\$ 6,298	\$ 189,199	\$ 64,976
TOTAL, Method of Finance (Including Riders)		\$ 6,298	\$ 189,199	\$ 64,976
TOTAL, Method of Finance (Excluding Riders)		\$ 6,298	\$ 189,199	\$ 64,976
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.J. Sub-Strategy Detail

88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency’s mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.K. Sub-Strategy Summary
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
01	CAPPS Financial Transition Phase II	\$ 101,346	\$ 43,031	\$ -
02	Legal Case Legacy Modernization	6,298	189,199	64,976
TOTAL, Sub-Strategies		\$ 107,644	\$ 232,230	\$ 64,976

3.L. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 45,039	\$ 19,123	\$ -
2009	Other Operating Expense	4	2	-
TOTAL, Objects of Expense		\$ 45,043	\$ 19,125	\$ -
METHOD OF FINANCING:				
0777	Interagency Contracts	\$ 45,043	\$ 19,125	\$ -
Subtotal, MOF (Other Funds)		\$ 45,043	\$ 19,125	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 45,043	\$ 19,125	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 45,043	\$ 19,125	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.L. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state.</p>				

3.L. Sub-Strategy Detail
88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 3,465	\$ 97,410	\$ 35,749
2009	Other Operating Expense	-	6,685	-
TOTAL, Objects of Expense		\$ 3,465	\$ 104,095	\$ 35,749
METHOD OF FINANCING:				
0777	Interagency Contracts	\$ 3,465	\$ 104,095	\$ 35,749
Subtotal, MOF (Other Funds)		\$ 3,465	\$ 104,095	\$ 35,749
TOTAL, Method of Finance (Including Riders)		\$ 3,465	\$ 104,095	\$ 35,749
TOTAL, Method of Finance (Excluding Riders)		\$ 3,465	\$ 104,095	\$ 35,749
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.L. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 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 2022	Estimated 2023	Budgeted 2024
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency’s mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p>				

3.L. Sub-Strategy Detail
 88th Session, Fiscal Year 2024 Operating Budget
 Administrative Support for SORM

Agency Code	Agency Name			
302	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 2022	Estimated 2023	Budgeted 2024
01	CAPPS Financial Transition Phase II	\$ 45,043	\$ 19,125	\$ -
02	Legal Case Legacy Modernization	3,465	104,095	35,749
TOTAL, Sub-Strategies		\$ 48,508	\$ 123,220	\$ 35,749

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Estimated	Budgeted
<u>Project Sequence/Project ID/Name</u>		2022	2023	2024
OOE/TOF/MOF Code				
5002 Construction of Buildings and Facilities				
<u>018 Bush Building Buildout</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 1,200,000	\$ -
Capital Subtotal OOE, Project 018		\$ -	\$ 1,200,000	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 1,200,000	\$ -
Capital Subtotal TOF, Project 018		\$ -	\$ 1,200,000	\$ -
Subtotal TOF, Project 018		\$ -	\$ 1,200,000	\$ -
Total, Category 5002		\$ -	\$ 1,200,000	\$ -
5003 Repair or Rehabilitation of Buildings and Facilities				
<u>017 WPC Building Improvements</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 2,039,601	\$ -
Capital Subtotal OOE, Project 017		\$ -	\$ 2,039,601	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 320,750	\$ -
CA 0666	Appropriated Receipts	\$ -	1,718,851	\$ -
Capital Subtotal TOF, Project 017		\$ -	\$ 2,039,601	\$ -
Subtotal TOF, Project 017		\$ -	\$ 2,039,601	\$ -
Total, Category 5003		\$ -	\$ 2,039,601	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
5005 Acquisition of Information Resource Technologies				
<u>001 Child Support Hardware/Software Enhancements</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 100,000	\$ -
Capital Subtotal OOE, Project 001		\$ -	\$ 100,000	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 34,000	\$ -
CA 0555	Federal Funds	-	66,000	-
Capital Subtotal TOF, Project 001		\$ -	\$ 100,000	\$ -
Subtotal TOF, Project 001		\$ -	\$ 100,000	\$ -
<u>002 Crime Victims Management System - Enhancements and Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 440,000	\$ 350,000	\$ 350,000
Capital Subtotal OOE, Project 002		\$ 440,000	\$ 350,000	\$ 350,000
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 440,000	\$ 350,000	\$ 350,000
Capital Subtotal TOF, Project 002		\$ 440,000	\$ 350,000	\$ 350,000
Subtotal TOF, Project 002		\$ 440,000	\$ 350,000	\$ 350,000
<u>003 Admin/Legal Laptop Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 3,986,327	\$ 204,385	\$ -
Capital Subtotal OOE, Project 003		\$ 3,986,327	\$ 204,385	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 3,788,891	\$ 109,869	\$ -
CA 0555	Federal Funds	51,782	-	-
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006	145,654	94,516	-
Capital Subtotal TOF, Project 003		\$ 3,986,327	\$ 204,385	\$ -
Subtotal TOF, Project 003		\$ 3,986,327	\$ 204,385	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
<u>008 Child Support Mobile Device Refresh</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 501,746	\$ -	\$ -
Capital Subtotal OOE, Project 008		\$ 501,746	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 170,594	\$ -	\$ -
CA 0555	Federal Funds	331,152	-	-
Capital Subtotal TOF, Project 008		\$ 501,746	\$ -	\$ -
Subtotal TOF, Project 008		\$ 501,746	\$ -	\$ -
<u>011 Child Support Laptop Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 8,000,055	\$ -	\$ -
Capital Subtotal OOE, Project 011		\$ 8,000,055	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 2,720,019	\$ -	\$ -
CA 0555	Federal Funds	5,280,036	-	-
Capital Subtotal TOF, Project 011		\$ 8,000,055	\$ -	\$ -
Subtotal TOF, Project 011		\$ 8,000,055	\$ -	\$ -
<u>016 Crime Victims PC Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 349,849	\$ -
Capital Subtotal OOE, Project 016		\$ -	\$ 349,849	\$ -
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ -	\$ 349,849	\$ -
Capital Subtotal TOF, Project 016		\$ -	\$ 349,849	\$ -
Subtotal TOF, Project 016		\$ -	\$ 349,849	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Estimated	Budgeted
<u>Project Sequence/Project ID/Name</u>		2022	2023	2024
OOE/TOF/MOF Code				
<u>019 Consumer Data Privacy System</u>				
Objects of Expense - Capital				
2001 Professional Fees and Services		\$ -	\$ -	\$ 3,510,000
Capital Subtotal OOE, Project 019		\$ -	\$ -	\$ 3,510,000
Type of Financing - Capital				
CA 0001 General Revenue Fund		\$ -	\$ -	\$ 3,510,000
Capital Subtotal TOF, Project 019		\$ -	\$ -	\$ 3,510,000
Subtotal TOF, Project 019		\$ -	\$ -	\$ 3,510,000
Total, Category 5005		\$ 12,928,128	\$ 1,004,234	\$ 3,860,000
5006 Transportation Items				
<u>005 Child Support Motor Vehicles</u>				
Objects of Expense - Capital				
5000 Capital Expenditures		\$ -	\$ -	\$ 500,000
Capital Subtotal OOE, Project 005		\$ -	\$ -	\$ 500,000
Type of Financing - Capital				
CA 0001 General Revenue Fund		\$ -	\$ -	\$ 170,000
CA 0555 Federal Funds		-	-	330,000
Capital Subtotal TOF, Project 005		\$ -	\$ -	\$ 500,000
Subtotal TOF, Project 005		\$ -	\$ -	\$ 500,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
007 Law Enforcement Motor Vehicles				
Objects of Expense - Capital				
5000	Capital Expenditures	\$ 936,357	\$ -	\$ -
Capital Subtotal OOE, Project 007		\$ 936,357	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 88,484	\$ -	\$ -
CA 0444	Interagency Contracts - Criminal Justice Grants	51,419	-	-
CA 0555	Federal Funds	796,454	-	-
Capital Subtotal TOF, Project 007		\$ 936,357	\$ -	\$ -
Subtotal TOF, Project 007		\$ 936,357	\$ -	\$ -
Total, Category 5006		\$ 936,357	\$ -	\$ 500,000
5007 Acquisition of Capital Equipment and Items				
004 Ballistic Vests				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 149,113	\$ -	\$ -
Capital Subtotal OOE, Project 004		\$ 149,113	\$ -	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 149,113	\$ -	\$ -
Capital Subtotal TOF, Project 004		\$ 149,113	\$ -	\$ -
Subtotal TOF, Project 004		\$ 149,113	\$ -	\$ -
Total, Category 5007		\$ 149,113	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
7000 Data Center Consolidation				
<u>006 Data Center Consolidation</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 37,301,108	\$ 45,876,069	\$ 70,043,402
2001	Professional Fees and Services - CS SMP Phase I	8,981,906	12,098,392	-
2001	Professional Fees and Services - CS SMP Phase II	18,489,992	22,213,146	-
2001	Professional Fees and Services - CS SMP Phase III	-	-	30,640,000
2009	Other Operating Expense	157,112	165,401	166,601
Capital Subtotal OOE, Project 006		\$ 64,930,118	\$ 80,353,008	\$ 100,850,003
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 20,398,287	\$ 23,454,329	\$ 32,970,515
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	91,763	123,389	165,795
CA 0555	Federal Funds	40,126,925	47,900,498	60,679,119
CA 0666	Appropriated Receipts	4,225,525	8,426,770	6,891,677
CA 0777	Interagency Contracts	87,618	132,702	142,897
CA 0787	Child Support Retained Collections	-	315,320	-
Capital Subtotal TOF, Project 006		\$ 64,930,118	\$ 80,353,008	\$ 100,850,003
Subtotal TOF, Project 006		\$ 64,930,118	\$ 80,353,008	\$ 100,850,003
Total, Category 7000		\$ 64,930,118	\$ 80,353,008	\$ 100,850,003
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<u>009 CAPPS Financials Transition Phase II</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 1,846,022	\$ 783,725	\$ -
2009	Other Operating Expense	-	91	-
Capital Subtotal OOE, Project 009		\$ 1,846,022	\$ 783,816	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 1,800,959	\$ 764,683	\$ -
CA 0777	Interagency Contracts	45,063	19,133	-
Capital Subtotal TOF, Project 009		\$ 1,846,022	\$ 783,816	\$ -
Subtotal TOF, Project 009		\$ 1,846,022	\$ 783,816	\$ -
Total, Category 8000		\$ 1,846,022	\$ 783,816	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
9500 Legacy Modernization				
010 <u>Legal Case Legacy Modernization</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 117,056	\$ 3,013,805	\$ 6,707,736
Capital Subtotal OOE, Project 010		\$ 117,056	\$ 3,013,805	\$ 6,707,736
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 113,591	\$ 2,924,596	\$ 6,671,987
CA 0777	Interagency Contracts	3,465	89,209	35,749
Capital Subtotal TOF, Project 010		\$ 117,056	\$ 3,013,805	\$ 6,707,736
Subtotal TOF, Project 010		\$ 117,056	\$ 3,013,805	\$ 6,707,736
012 <u>CS IT System Modernization Phase II</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 3,219,717	\$ 3,276,000	\$ -
Capital Subtotal OOE, Project 012		\$ 3,219,717	\$ 3,276,000	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 1,094,704	\$ 881,790	\$ -
CA 0555	Federal Funds	2,125,013	2,162,160	-
CA 0787	Child Support Retained Collections	-	232,050	-
Capital Subtotal TOF, Project 012		\$ 3,219,717	\$ 3,276,000	\$ -
Subtotal TOF, Project 012		\$ 3,219,717	\$ 3,276,000	\$ -
013 <u>CS IT System Mod. Phase III</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 6,688,252
Capital Subtotal OOE, Project 013		\$ -	\$ -	\$ 6,688,252
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 2,274,006
CA 0555	Federal Funds	-	-	4,414,246
Capital Subtotal TOF, Project 013		\$ -	\$ -	\$ 6,688,252
Subtotal TOF, Project 013		\$ -	\$ -	\$ 6,688,252

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Estimated	Budgeted
OOE/TOF/MOF Code		2022	2023	2024
014 Admin/Legal Mainframe Decommissioning				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 2,711,360	\$ 2,625,000
Capital Subtotal OOE, Project 014		\$ -	\$ 2,711,360	\$ 2,625,000
Type of Financing - Capital				
CA 0666	Appropriated Receipts	\$ -	\$ 2,711,360	\$ 2,625,000
Capital Subtotal TOF, Project 014		\$ -	\$ 2,711,360	\$ 2,625,000
Subtotal TOF, Project 014		\$ -	\$ 2,711,360	\$ 2,625,000
015 Child Support Mainframe Decommissioning				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 2,000,000
Capital Subtotal OOE, Project 015		\$ -	\$ -	\$ 2,000,000
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ -	\$ 1,320,000
CA 0666	Appropriated Receipts	-	-	680,000
Capital Subtotal TOF, Project 015		\$ -	\$ -	\$ 2,000,000
Subtotal TOF, Project 015		\$ -	\$ -	\$ 2,000,000
Total, Category 9500		\$ 3,336,773	\$ 9,001,165	\$ 18,020,988
AGENCY TOTAL - CAPITAL		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
AGENCY TOTAL		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
METHOD OF FINANCING -CAPITAL				
0001	General Revenue Fund	\$ 30,175,528	\$ 29,690,017	\$ 45,596,508
0444	Interagency Contracts - Criminal Justice Grants	51,419	-	-
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	91,763	473,238	165,795
0555	Federal Funds	49,300,476	50,478,658	67,093,365
0666	Appropriated Receipts	4,225,525	12,856,981	10,196,677
0777	Interagency Contracts	136,146	241,044	178,646
0787	Child Support Retained Collections	-	547,370	-
5006	GR Dedicated - AG Law Enforcement Account No. 5006	145,654	94,516	-
Total, Method of Financing - Capital		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
TOTAL, METHOD OF FINANCING		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
Type of Financing - Capital				
CA	Current Appropriations	\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
Total, Type of Financing - Capital		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
TOTAL, TYPE OF FINANCING		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 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>			2022	2023	2024
Goal/Obj/Str	Strategy Name				
5002	Construction of Buildings and Facilities				
018	<i>Bush Building Buildout</i>				
Capital	01-01-01	Legal Services	\$ -	\$ 1,200,000	\$ -
	TOTAL, PROJECT		\$ -	\$ 1,200,000	\$ -
5003	Repair or Rehabilitation of Buildings and Facilities				
017	<i>WPC Building Improvements</i>				
Capital	01-01-01	Legal Services	\$ -	\$ 2,039,601	\$ -
	TOTAL, PROJECT		\$ -	\$ 2,039,601	\$ -
5005	Acquisition of Information Resource Technologies				
001	<i>Child Support Hardware/Software Enhancements</i>				
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 100,000	\$ -
	TOTAL, PROJECT		\$ -	\$ 100,000	\$ -
002	<i>Crime Victims Management System - Enhancements and Support</i>				
Capital	03-01-01	Crime Victims' Compensation	\$ 440,000	\$ 350,000	\$ 350,000
	TOTAL, PROJECT		\$ 440,000	\$ 350,000	\$ 350,000
003	<i>Admin/Legal Laptop Refresh</i>				
Capital	01-01-01	Legal Services	\$ 3,917,285	\$ 204,385	\$ -
Capital	04-01-01	Medicaid Investigation	\$ 69,042	\$ -	\$ -
	TOTAL, PROJECT		\$ 3,986,327	\$ 204,385	\$ -
008	<i>Child Support Mobile Device Refresh</i>				
Capital	02-01-01	Child Support Enforcement	\$ 501,746	\$ -	\$ -
	TOTAL, PROJECT		\$ 501,746	\$ -	\$ -
011	<i>Child Support Laptop Refresh</i>				
Capital	02-01-01	Child Support Enforcement	\$ 8,000,055	\$ -	\$ -
	TOTAL, PROJECT		8,000,055	-	-

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 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>				2022	2023	2024
Goal/Obj/Str	Strategy Name					
016	<i>Crime Victims PC Refresh</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ -	\$ 349,849	\$ -
		TOTAL, PROJECT		\$ -	\$ 349,849	\$ -
019	<i>Consumer Data Privacy System</i>					
Capital	01-01-01	Legal Services		\$ -	\$ -	\$ 3,510,000
		TOTAL, PROJECT		\$ -	\$ -	\$ 3,510,000
5006 Transportation Items						
005	<i>Child Support Motor Vehicles</i>					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ -	\$ 500,000
		TOTAL, PROJECT		\$ -	\$ -	\$ 500,000
007	<i>Law Enforcement Motor Vehicles</i>					
Capital	01-01-01	Legal Services		\$ 770,817	\$ -	\$ -
		TOTAL, PROJECT		\$ 936,357	\$ -	\$ -
5007 Acquisition of Capital Equipment and Items						
004	<i>Ballistic Vests</i>					
Capital	01-01-01	Legal Services		\$ 149,113	\$ -	\$ -
		TOTAL, PROJECT		\$ 149,113	\$ -	\$ -
7000 Data Center Consolidation						
006	<i>Data Center Consolidation</i>					
Capital	01-01-01	Legal Services		\$ 2,881,116	\$ 5,882,353	\$ 7,227,712
Capital	02-01-01	Child Support Enforcement		33,412,431	38,398,181	61,213,525
Capital	02-01-02	State Disbursement Unit		826,040	1,248,060	1,248,060
Capital	03-01-01	Crime Victims' Compensation		77,554	117,460	165,795
Capital	03-01-02	Victims Assistance		14,209	21,519	30,106
Capital	04-01-01	Medicaid Investigation		159,252	241,195	181,908
Capital	05-01-01	Agency IT Projects		27,471,898	34,311,538	30,640,000
Capital	06-01-01	Admin. Support For SORM		87,618	132,702	142,897
		TOTAL, PROJECT		\$ 64,930,118	\$ 80,353,008	\$ 100,850,003

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 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>			2022	2023	2024
Goal/Obj/Str	Strategy Name				
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>009</i>	<i>CAPPS Financials Transition Phase II</i>				
Capital	01-01-01	Legal Services	\$ 1,162,136	\$ 493,437	\$ -
Capital	02-01-01	Child Support Enforcement	452,221	192,011	-
Capital	03-01-01	Crime Victims' Compensation	73,120	31,046	-
Capital	03-01-02	Victims Assistance	12,071	5,131	-
Capital	04-01-01	Medicaid Investigation	101,411	43,058	-
Capital	06-01-01	Admin. Support For SORM	45,063	19,133	-
TOTAL, PROJECT			\$ 1,846,022	\$ 783,816	\$ -
9500 Legacy Modernization					
<i>010</i>	<i>Legal Case Legacy Modernization</i>				
Capital	01-01-01	Legal Services	\$ 67,599	\$ 1,740,472	\$ 6,197,468
Capital	02-01-01	Child Support Enforcement	36,065	928,553	372,103
Capital	03-01-01	Crime Victims' Compensation	3,067	78,962	31,643
Capital	03-01-02	Victims Assistance	562	14,466	5,797
Capital	04-01-01	Medicaid Investigation	6,298	162,143	64,976
Capital	06-01-01	Admin. Support For SORM	3,465	89,209	35,749
TOTAL, PROJECT			\$ 117,056	\$ 3,013,805	\$ 6,707,736
<i>012</i>	<i>CS IT System Modernization Phase II</i>				
Capital	05-01-01	Agency IT Projects	\$ 3,219,717	\$ 3,276,000	\$ -
TOTAL, PROJECT			\$ 3,219,717	\$ 3,276,000	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name	Strategy Name	2022	2023	2024
Goal/Obj/Str				
013	CS IT System Mod. Phase III			
Capital	05-01-01 Agency IT Projects	\$ -	\$ -	\$ 6,688,252
	TOTAL, PROJECT	\$ -	\$ -	\$ 6,688,252
014	Admin/Legal Mainframe Decommissioning			
Capital	01-01-01 Legal Services	\$ -	\$ 2,711,360	\$ 2,625,000
	TOTAL, PROJECT	\$ -	\$ 2,711,360	\$ 2,625,000
015	Child Support Mainframe Decommissioning			
Capital	02-01-01 Child Support Enforcement	\$ -	\$ -	\$ 2,000,000
	TOTAL, PROJECT	\$ -	\$ -	\$ 2,000,000
TOTAL, CAPITAL, ALL PROJECTS		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991
TOTAL, ALL PROJECTS		\$ 84,126,511	\$ 94,381,824	\$ 123,230,991

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2022	Expended 2023	Budgeted 2024
CFDA No.	Strategy			
16.543.002	Internet Crimes Against Children (ICAC)			
	01-01-01 Legal Services	\$ 655,152	\$ 998,773	\$ 677,447
	TOTAL, All Strategies	\$ 655,152	\$ 998,773	\$ 677,447
	Additional Federal Funds for Employee Benefits¹	39,956	58,814	84,476
	TOTAL, Federal Funds	\$ 695,108	\$ 1,057,587	\$ 761,923
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation			
	03-01-01 Crime Victims' Compensation	\$ 19,445,366	\$ 6,346,333	\$ 36,402,079
	TOTAL, All Strategies	\$ 19,445,366	\$ 6,346,333	\$ 36,402,079
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 19,445,366	\$ 6,346,333	\$ 36,402,079
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.922.000	Dept of Justice Equitable Sharing Funds			
	01-01-01 Legal Services	\$ 819,659	\$ 333,984	\$ 30,750
	TOTAL, All Strategies	\$ 819,659	\$ 333,984	\$ 30,750
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 819,659	\$ 333,984	\$ 30,750
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
21.016.000	Dept of Treasury Equitable Sharing Funds			
	01-01-01 Legal Services	\$ 424,330	\$ 876,076	\$ 87,622
	Total, All Strategies	\$ 424,330	\$ 876,076	\$ 87,622
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 424,330	\$ 876,076	\$ 87,622
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.136.003	Rape Prevention Education			
	03-01-02 Victims Assistance	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150
	TOTAL, All Strategies	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2022	Expended 2023	Budgeted 2024
CFDA No.	Strategy			
93.563.000	Child Support Enforcement			
	02-01-01 Child Support Enforcement	\$ 129,952,699	\$ 136,791,959	\$ 171,733,458
	02-01-02 State Disbursement Unit	5,171,433	6,548,312	7,702,698
	05-01-01 Agency IT Projects	20,756,886	26,273,291	26,088,646
	TOTAL, All Strategies	\$ 155,881,018	\$ 169,613,562	\$ 205,524,802
	Additional Federal Funds for Employee Benefits¹	28,974,265	30,401,248	35,472,898
	TOTAL, Federal Funds	\$ 184,855,283	\$ 200,014,810	\$ 240,997,700
	Additional General Revenue for Employee Benefits¹	\$ 14,926,137	\$ 15,661,249	\$ 18,273,917
93.564.014	Safe Access for Victims Economic Security			
	02-01-01 Child Support Enforcement	\$ -	\$ 277,200	\$ 71,400
	TOTAL, All Strategies	\$ -	\$ 277,200	\$ 71,400
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 277,200	\$ 71,400
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.013	PAPA Integration			
	02-01-01 Child Support Enforcement	\$ 300,010	\$ 265,429	\$ -
	TOTAL, All Strategies	\$ 300,010	\$ 265,429	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 300,010	\$ 265,429	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2022	Expended 2023	Budgeted 2024
CFDA No.	Strategy			
93.597.000	Grants to States for Access and Visitation Programs			
	02-01-01 Child Support Enforcement	\$ 741,104	\$ 893,243	\$ 741,104
	TOTAL, All Strategies	\$ 741,104	\$ 893,243	\$ 741,104
	Additional Federal Funds for Employee Benefits¹	23,986	23,986	23,986
	TOTAL, Federal Funds	\$ 765,090	\$ 917,229	\$ 765,090
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.758.000	Preventive Health Services			
	03-01-02 Victims Assistance	\$ 312,234	\$ 562,234	\$ 562,234
	TOTAL, All Strategies	\$ 312,234	\$ 562,234	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 312,234	\$ 562,234	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.775.000	State Medicaid Fraud Control Unit			
	04-01-01 Medicaid Investigation	\$ 12,556,398	\$ 14,865,949	\$ 14,708,759
	TOTAL, All Strategies	\$ 12,556,398	\$ 14,865,949	\$ 14,708,759
	Additional Federal Funds for Employee Benefits¹	2,537,861	2,506,931	3,591,959
	TOTAL, Federal Funds	\$ 15,094,259	\$ 17,372,880	\$ 18,300,718
	Additional General Revenue for Employee Benefits¹	\$ 845,954	\$ 835,644	\$ 1,197,320
95.000.021	Money Laundering Initiative - Southwest Border HIDTA			
	01-01-01 Legal Services	\$ 140,700	\$ 169,990	\$ 183,171
	TOTAL, All Strategies	\$ 140,700	\$ 169,990	\$ 183,171
	Additional Federal Funds for Employee Benefits¹	34,898	47,252	49,508
	TOTAL, Federal Funds	\$ 175,598	\$ 217,242	\$ 232,679
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.023	Money Laundering Initiative - Houston HIDTA			
	01-01-01 Legal Services	\$ 4,750	\$ 10,218	\$ 10,218
	TOTAL, All Strategies	\$ 4,750	\$ 10,218	\$ 10,218
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 4,750	\$ 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

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2022	Expended 2023	Budgeted 2024
CFDA No.	Strategy			
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
16.543.002	Internet Crimes Against Children (ICAC)	\$ 655,152	\$ 998,773	\$ 677,447
16.576.000	Crime Victim Compensation	19,445,366	6,346,333	36,402,079
16.922.000	Dept of Justice Equitable Sharing Funds	819,659	333,984	30,750
21.016.000	Dept of Treasury Equitable Sharing Funds	424,330	876,076	87,622
93.136.003	Rape Prevention Education	2,806,048	2,650,150	2,650,150
93.563.000	Child Support Enforcement	155,881,018	169,613,562	205,524,802
93.564.014	Safe Access for Victims Economic Security	-	277,200.00	71,400.00
93.564.013	PAPA Integration	300,010	265,429	-
93.597.000	Grants to States for Access and Visitation Programs	741,104	893,243	741,104
93.758.000	Preventive Health Services	312,234	562,234	562,234
93.775.000	State Medicaid Fraud Control Unit	12,556,398	14,865,949	14,708,759
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	140,700	169,990	183,171
95.000.023	Money Laundering Initiative - Houston HIDTA	4,750	10,218	10,218
	Total, All Strategies	\$ 194,086,769	\$ 197,863,141	\$ 261,649,736
	Total, All Additional Federal Funds for Employee Benefits¹	31,610,966	33,038,232	39,222,826
	TOTAL, Federal Funds	\$ 225,697,735	\$ 230,901,373	\$ 300,872,562
	Total, Additional General Revenue for Employee Benefits¹	15,772,091	16,496,893	19,471,237

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

4.C. FEDERAL FUNDS TRACKING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency code: 302

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Total	Difference from Award
CFDA 16.576.000 Crime Victim Compensation									
2020	19,111,000	11,572,613	6,613,594	924,793				19,111,000	-
2021	23,744,000		11,448,565	5,421,540	6,873,895			23,744,000	-
2022	31,446,030				29,528,184	1,917,846		31,446,030	-
2023	31,824,000					31,824,000		31,824,000	-
2024	39,370,067					4,264,155	35,105,912	39,370,067	-
2025	39,528,729						2,098,128	2,098,128	37,430,601
2026	34,882,298							-	34,882,298
TOTAL	\$219,906,124	\$ 11,572,613	\$ 18,062,159	\$ 6,346,333	\$ 36,402,079	\$ 38,006,001	\$ 37,204,040	\$ 147,593,225	\$ 72,312,899

Empl. Ben. Payment	\$	-	\$	-	\$	-	\$	-
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N/A

TRACKING NOTES:
 Amounts available for awards in 2025 and 2026 is budgeted to be spent beyond SFY 2026.

4.C. FEDERAL FUNDS TRACKING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency code: 302									
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Estimated SFY 2023	Budgeted SFY 2024	Budgeted SFY 2025	Budgeted SFY 2026	Total	Difference from Award
<u>CFDA 93.136.003 Rape Prevention Education</u>									
2020	2,872,858	1,280,090						1,280,090	1,592,768
2021	2,462,492	1,199,708	845,721					2,045,429	417,063
2022	2,650,150		1,960,327					1,960,327	689,823
2023	2,650,150			2,650,150				2,650,150	-
2024	2,650,150				2,650,150			2,650,150	-
2025	2,650,150					2,650,150		2,650,150	-
2026	2,650,150						2,650,150	2,650,150	-
TOTAL	\$18,586,100	\$ 2,479,798	\$ 2,806,048	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 15,886,446	\$ 2,699,654
Empl. Ben. Payment									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A									
TRACKING NOTES:									
Award amounts include adjustments made by the Centers for Disease Control.									
Amounts unspent in the 2020 federal award were primarily used in SFY 2020									
Amounts unspent in the 2021 and 2022 federal award represent lapsed funds related to the timing and use of sub-awards to local grantees.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Budgeted SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 93.563.000 Child Support Enforcement</u>									
2020	190,418,546	3,500,356						3,500,356	186,918,190
2021	201,904,118	198,523,926	3,380,192					201,904,118	-
2022	168,453,559		160,718,205	7,735,354				168,453,559	-
2023	200,885,248			192,279,457	8,605,791			200,885,248	-
2024	240,621,712				232,391,914	8,229,798		240,621,712	-
2025	215,928,157					207,698,359	8,229,798	215,928,157	-
2026	222,736,298						207,698,359	207,698,359	15,037,939
TOTAL	\$ 1,440,947,638	\$ 202,024,282	\$ 164,098,397	\$ 200,014,811	\$ 240,997,705	\$ 215,928,157	\$ 215,928,157	\$ 1,238,991,509	\$ 201,956,129
Empl. Ben. Payment*									
		\$ 30,338,484	\$ 28,974,265	\$ 30,401,248	\$ 35,472,898	\$ 35,472,898	\$ 35,472,898	\$ 196,132,691	
*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.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency code: 302									
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Estimated SFY 2023	Budgeted SFY 2024	Budgeted SFY 2025	Budgeted SFY 2026	Total	Difference from Award
CFDA 93.758.000 Preventive Health Services Block Grant									
2021	562,234	445,673	58,729					504,402	57,832
2022	562,234		253,505	208,481				461,986	100,248
2023	562,234			353,753	208,481			562,234	-
2024	562,234				353,753	208,481		562,234	-
2025	562,234					353,753	208,481	562,234	-
2026	562,234						353,753	353,753	208,481
TOTAL	\$ 3,373,404	\$ 445,673	\$ 312,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,006,843	\$ 366,561
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -			\$ -	
N/A									
TRACKING NOTES:									
Amounts unspent in the 2021 and 2022 federal awards represents lapsed funds in sub-awards to local grantees. Amount unspent in the 2026 federal award is estimated to be spent in SFY 2027.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2021	Budgeted SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 93.775.000 State Medicaid Fraud Control Unit</u>									
2021	15,528,348	14,345,561	1,182,787					15,528,348	-
2022	14,196,914		13,010,661	1,186,253				14,196,914	-
2023	14,518,139			13,048,782	1,469,357			14,518,139	-
2024	17,632,279				16,162,922	1,469,357		17,632,279	-
2025	17,632,279					16,162,922	1,469,357	17,632,279	-
2026	17,632,279						16,162,922	16,162,922	1,469,357
TOTAL	\$ 97,140,238	\$ 14,345,561	\$ 14,193,448	\$ 14,235,035	\$ 17,632,279	\$ 17,632,279	\$ 17,632,279	\$ 95,670,881	\$ 1,469,357
Empl. Ben. Payment*		\$ 2,498,716	\$ 2,537,861	\$ 2,506,931	\$ 3,591,959	\$ 3,591,959	\$ 3,591,959	\$ 18,319,384	
*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.									

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302			
Agency Name: Office of the Attorney General			
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
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)	\$ 12,366,210	\$ 12,197,884	\$ 12,342,525
Subtotal, Actual/Estimated Revenue	\$ 12,366,210	\$ 12,197,884	\$ 12,342,525
TOTAL, Available	\$ 12,366,210	\$ 12,197,884	\$ 12,342,525
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)	\$ 49,330	\$ 55,260	\$ 154,080
3727 Fees - Administrative Services (Outside Legal Contract Review Fees)	354,920	127,800	423,700
Subtotal, Actual/Estimated Revenue	\$ 404,250	\$ 183,060	\$ 577,780
TOTAL, Available	\$ 404,250	\$ 183,060	\$ 577,780
Deductions:			
Expended/Budgeted	\$ -	\$ -	\$ -
TOTAL, Deductions	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302			
Agency Name: Office of the Attorney General			
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
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)	\$ 21,090,596	\$ 20,615,387	\$ 20,125,000
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	1,713,951	1,619,401	1,500,000
3851 Excess Interest on Child Support Trust Fund No. 994	180,328	4,447,155	-
Subtotal, Actual/Estimated Revenue	\$ 22,984,875	\$ 26,681,943	\$ 21,625,000
TOTAL, Available	\$ 22,984,875	\$ 26,681,943	\$ 21,625,000
Deductions: Expended/Budgeted			
TOTAL, Deductions	\$ (22,984,875)	\$ (26,681,943)	\$ (21,625,000)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
General Revenue Fund			
0787 Child Support Retained Collection Account			
Beginning Balance (Unencumbered):			
	\$ 66,343,685	\$ 50,173,441	\$ 30,690,816
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 93,910,000	\$ 103,996,198	\$ 96,225,000
3622 Child Support Collections - State - Recovered Assistance	7,951,136	6,097,781	5,830,455
Subtotal, Actual/Estimated Revenue	\$ 101,861,136	\$ 110,093,979	\$ 102,055,455
TOTAL, Available	\$ 168,204,821	\$ 160,267,420	\$ 132,746,271
Deductions:			
Expended/Budgeted	\$ (115,303,784)	\$ (126,818,564)	\$ (107,012,056)
Other: Escheated Child Support Payments	(1,019,534)	(1,244,670)	(1,320,000)
Various Federal Fees	(1,708,062)	(1,513,370)	(1,496,103)
TOTAL, Deductions	\$ (118,031,380)	\$ (129,576,604)	\$ (109,828,159)
Ending Fund/Account Balance	\$ 50,173,441	\$ 30,690,816	\$ 22,918,112

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2022	Expended 2023	Budgeted 2024
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		\$ 168,083	\$ 149,110	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries		16,194,308	14,778,027	16,352,391
	Subtotal, Actual/Estimated Revenue	\$ 16,362,391	\$ 14,927,137	\$ 16,362,391
	TOTAL, Available	\$ 16,362,391	\$ 14,927,137	\$ 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):		\$ 12,618,092	\$ 69,224,861	\$ 66,619,223
Estimated Revenue:				
3704 Court Costs		\$ 42,660,831	\$ 42,758,665	\$ 41,403,215
3727 Fees-Administrative Services (Parolee Fees)		4,216,804	4,038,839	4,322,412
3727 Fees-Administrative Services (Prison Inmate Phones)		13,511,677	16,475,241	18,122,765
3734 Recoveries From Crime Victims Restitution		668,824	719,475	910,000
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)		113,915	123,823	76,071
3777 Default Fund-Warrant Voided		177,112	141,747	94,000
3801 Time Payment Plan-Court Costs/Fees		4,077	1,762	5,334
3802 Reimbursements-Third Party		569	-	862
3805 Subrogation Recoveries		190,644	209,154	185,000
3851 Interest Paid on State Deposits and Treasury Investments		227,613	2,591,784	2,217,000
3969 Transfers from General Revenue (HB 2462, 87th Leg., R.S.)		1,724,938	1,847,765	-
3972 Transfers within Fund/FY/Agency (CVC Auxiliary Fund 0494)		1,103,711	860,867	881,285
3973 Transfers Between Agencies (OAG Rider 34)		43,155,529	-	-
3978 Transfers Between Agencies (SB 8, 87th Leg., 3rd Called Session)		38,638,929	16,117,071	-
	Subtotal, Actual/Estimated Revenue	\$ 146,395,173	\$ 85,886,193	\$ 68,217,944
	TOTAL, Available	\$ 159,013,265	\$ 155,111,054	\$ 134,837,167

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
Deductions:			
Expended/Budgeted	\$ (73,218,947)	\$ (74,737,717)	\$ (59,400,005)
HHSC, Art II, Family Violence Services	(10,222,332)	(10,237,356)	-
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF	(4,510,366)	(1,921,780)	(5,345,704)
CPA (902) Misc. Claims	(700)	-	-
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(1,662,475)	(1,423,046)	(1,568,876)
Statewide Allocated Costs (SWCAP)	(173,584)	(171,932)	(172,758)
TOTAL, Deductions	\$ (89,788,404)	\$ (88,491,831)	\$ (66,487,343)
Ending Fund/Account Balance	\$ 69,224,861	\$ 66,619,223	\$ 68,349,824
GR-Dedicated			
0494 Compensation to Victims of Crime Auxiliary Account No. 0494			
Beginning Balance (Unencumbered):	\$ 7,170,475	\$ 6,291,611	\$ 5,967,261
Estimated Revenue:			
3736 Unclaimed Compensation to Crime Victims	\$ 902,022	\$ 1,098,047	\$ 1,207,851
3851 Interest on State Deposits and Treasury Investments	30,848	229,669	252,636
Subtotal, Actual/Estimated Revenue	\$ 932,870	\$ 1,327,716	\$ 1,460,487
TOTAL, Available	\$ 8,103,345	\$ 7,619,327	\$ 7,427,748
Deductions:			
Expended/Budgeted	\$ (118,627)	\$ (146,984)	\$ (167,816)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(27,336)	(23,922)	(23,922)
Comptroller of Public Accounts, Claims and Judgments	(553,582)	(614,318)	(614,318)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(1,103,711)	(860,867)	(881,285)
Statewide Allocated Costs (SWCAP)	(90)	(109)	(109)
ERS Transfer--Employee Benefits	(8,388)	(5,866)	(5,866)
TOTAL, Deductions	\$ (1,811,734)	\$ (1,652,066)	\$ (1,693,316)
Ending Fund/Account Balance	\$ 6,291,611	\$ 5,967,261	\$ 5,734,432

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

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
GR-Dedicated 5006 AG Law Enforcement Account No. 5006			
Beginning Balance (Unencumbered):	\$ 1,663,873	\$ 1,236,401	\$ 677,112
Estimated Revenue:			
3582 Controlled Substances Act Forfeited Property Sales	\$ -	\$ -	\$ -
3583 Controlled Substances Act Forfeited Money	86,510	(418,695)	-
3754 Other Surplus or Salvage Property/Materials Sales	-	-	-
3802 Reimbursements-Third Party	-	-	-
3839 Sale of Vehicles, Boats and Aircraft	-	-	-
3851 Interest Paid on State Deposits and Treasury Investments	-	-	-
Subtotal, Actual/Estimated Revenue	\$ 86,510	\$ (418,695)	\$ -
TOTAL, Available	\$ 1,750,383	\$ 817,706	\$ 677,112
Deductions:			
Expended/Budgeted	\$ (471,166)	\$ (94,516)	\$ -
Statewide Allocated Costs (SWCAP)	(42,816)	(46,078)	(42,816)
Balance of Forfeitures (Restricted)	-	-	(634,296)
TOTAL, Deductions	\$ (513,982)	\$ (140,594)	\$ (677,112)
Ending Fund/Account Balance	\$ 1,236,401	\$ 677,112	\$ -

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
Other Funds			
0666 Appropriated Receipts (Recovered Attorney's Fees, Court and Investigative Costs)			
Beginning Balance (Unencumbered):	\$ 77,053,985	\$ 80,013,131	\$ 71,784,116
Estimated Revenue:			
3718 Court Costs/Attorney/OAG Authorized Collection Fees	\$ 34,080,263	\$ 34,129,436	\$ 25,000,000
Subtotal, Actual/Estimated Revenue	\$ 34,080,263	\$ 34,129,436	\$ 25,000,000
TOTAL, Available	\$ 111,134,248	\$ 114,142,567	\$ 96,784,116
Deductions:			
Expended/Budgeted (Legal)	\$ (26,987,006)	\$ (36,095,562)	\$ (43,858,393)
Expended/Budgeted (Agency IT Projects)	(3,053,848)	(5,133,453)	-
Expended/Budgeted (Child Support)	-	-	(3,400,000)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Legal)	(74,879,678)	-	(44,996,287)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Child Support)	-	-	(3,400,000)
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS Sys Modernization Ph I)	(4,113,453)	-	-
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS Sys Modernization Ph II)	(1,020,000)	-	-
Rider 19, Unexpended Balances Carried Forward Between Biennia (Legal)		(64,984,116)	
Rider 19, Unexpended Balances Carried Forward Between Biennia (Child Support)	-	(6,800,000)	-
Art IX, Sec. 15.04 (2022-23 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	(1,080,263)	(1,129,436)	-
Art IX, Sec. 15.04 (2024-25 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	-	-	(1,129,436)
TOTAL, Deductions	\$ (111,134,248)	\$ (114,142,567)	\$ (96,784,116)
Ending Fund/Account Balance	\$ -	\$ -	\$ -

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024
Revenue Assumptions:			
<p>1. Bond Review fee rates are set by the legislature and codified into law. Projections are subject to 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 2024 estimate is based on a 5-year average of FY 2019–2023 actuals.</p> <p>2. Electronic Filing of Document Fee revenue for FY 2022-2023 resulted from a \$10 fee per filing. FY 2024 projections assume utilization of the OAG’s e-filing system and account for HB 3033, 88th Leg., RS, which mandates certain governmental bodies must submit public information act (PIA) requests through OAG’s e-filing system. Based on this mandate, the OAG anticipates a substantial increase in filings and is lowering the \$10 fee to \$2.50 effective January 1, 2024, when the OAG makes available a new in-house electronic 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 retains 66% of state fees collected. However, projections do not exclude retained amounts.</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 retains 66% of state fees collected. However, projections do not exclude retained amounts.</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.</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

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Fund/Account	Expended 2022	Expended 2023	Budgeted 2024	
Revenue Assumptions continued:				
<p>8. Three revenue streams (Court Costs - 65 percent, Prison Inmate Telephone Fee - 25 percent, and Parolee Fees - 6 percent) account for approximately 96 percent of the the Compensation to Victims of Crime Fund 0469 (Fund 0469) state’s revenue. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 75% of the 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. The 2024-25 Certification Revenue Estimates (CRE) released by the Comptroller in October 2023 for FY 2024, included \$40.0 million for court cost deposits which would represent a -6.34% decline from FY 2023. Since the FY 2023 actual amount collected was only 0.2% lower than FY 2023 the OAG estimates FY 2024 amount to be only 3.17% lower that FY 2023.</p> <p>The Prison Inmate Telephone Fees assumes an increased trend of 10% above FY 2023 for FY 2024.</p> <p>The Parolee Fees assumes a five year average from FY 2019 - 2023 for FY 2024.</p> <p>9. For FY 2022-2023 the Compensation to Victims of Crime Auxiliary Fund 0494 amounts were based on the Comptroller's Uniform Statewide Accounting System. The prospective revenue estimate for FY 2024 is based on historical trends.</p> <p>10. The OAG’s forfeited assets projections assume that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets. However, the negative revenue collection in FY 2023 represents compliance with a July 26, 2021 court order directing OAG to transfer forfeited funds received by the OAG to the estate of the victim of the underlying forgery, theft, and money laundering offense.</p> <p>11. Court costs and attorneys’ fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorneys’ fee collections are utilized to fund core agency operations. The amount of court costs and attorneys’ fees collected in any given fiscal year depends on many factors, including the nature and timing of awards in complex litigation. Estimated court costs and attorneys’ fee collections are included in OAG’s Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorneys’ fees are necessary to fund the agency’s core operations and vary each fiscal year due to factors outside of the OAG’s control, Rider 18 (becomes Rider 19 in 2024-2025 GAA), Unexpended Balances Carried Forward Between Biennia, allows OAG to utilize any unexpended court cost and attorneys’ fee balances in future biennia. Additionally, the 87th and 88th Legislatures appropriated attorneys’ fees as part of the method of finance for Strategy E.1.1. Agency IT Projects and Strategy B.1.1. Child Support Enforcement, respectively.</p>				

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
Expanded or New Initiative: Relating to the regulation of the collection, use, processing, and treatment of consumers' personal data by certain business entities; imposing a civil penalty.						
Legal Authority for Item: Subtitle C, Chapter 541 of the Business & Commerce Code as added by House Bill 4 (88-R).						
Description/Key Assumptions (including start up /implementation costs and ongoing costs): House Bill 4 amends the Business & Commerce Code by adding Chapter 541, The Texas Data Privacy and Security Act (TDPSA), to address the regulation of the collection, use, processing, and treatment of consumers' personal data by certain business entities. TDPSA provides consumers residing in Texas with certain rights regarding personal data. These include: the right to request confirmation of whether a controller is processing the consumer's personal data; the right to correct inaccuracies in personal data; the right to delete personal data provided by or obtained about the consumer; the right to obtain data (if feasible) in a portable, readily usable format so that the consumer may transmit it to another controller; and the right to opt out of the processing of personal data for purposes of targeted advertising, sale of personal data, or profiling "in furtherance of a decision that produces a legal or similarly significant effect."						
State Budget by Program:	Legal Services					
IT Component:	Yes					
Involve Contracts > \$50,000:	Yes					
Objects of Expense Strategy: 01-01-01 Legal Services						
1001 Salaries and Wages		\$ 1,025,912	\$ 1,025,912	\$ 1,025,912	\$ 1,025,912	\$ 1,025,912
1002 Other Personnel Costs		5,130	5,130	5,130	5,130	5,130
2001 Professional Fees and Services		3,998,016	488,016	238,016	238,016	238,016
2002 Fuels and Lubricants						
2003 Consumable Supplies						
2004 Utilities		11,940	3,300	3,300	3,300	3,300
2005 Travel		45,870	45,870	45,870	45,870	45,870
2006 Rent - Building						
2007 Rent - Machine and Other						
2009 Other Operating Expense		182,189	76,589	76,589	76,589	76,589
5000 Capital Expenditures						
Subtotal, Strategy 01-01-01		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
TOTAL, Objects of Expense		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
Method of Financing 0001 -General Revenue Fund Strategy: 01-01-01 Legal Services						
		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
Subtotal, Strategy 01-01-01		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
Subtotal, General Revenue Fund		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
TOTAL, Method of Financing		\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General						
			Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 01-01-01 Legal Services							
TOTAL, FTEs			-	12.0	12.0	12.0	12.0
Description of IT Component Included in New or Expanded Initiative: The technology impact includes one-time costs of \$3,760,000 in fiscal year 2024 and \$250,000 in fiscal year 2025. One-time costs include system development and project management costs for a new Consumer Data Privacy System. In addition, ongoing costs of \$38,015 are budgeted for additional Salesforce licenses.							
Is this IT Component a New or Current Project? New							
FTEs related to IT Component? 2 FTEs							
Proposed Software: \$38,015							
Proposed Hardware: N/A							
Development Cost and Other Costs: \$3,510,000 in FY 2024 for development and \$250,000 in both FY 2024 and FY 2025 for project management costs.							
Type of Project: Other			Total Over Life of Project				
Estimated IT Cost:			\$ 4,162,060	\$ -	\$ 3,798,015	\$ 288,015	\$ 38,015
Contract Description: OAG will solicit services via DIR Cooperative Contracts, Deliverables-Based Information Technology Services (DBITS), to develop the new application and will engage staff augmentation services via Information Technology Staff Augmentation Contracts (ITSAC) for project management. Salesforce licenses will be procured through DIR Shared Services Contracts.							
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 60.2%							

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
<p>Expanded or New Initiative: Relating to benefits for certain members of the Texas military forces and survivors of members of the Texas military forces.</p> <p>Legal Authority for Item: House Bill 90 amends the Code of Criminal Procedure, Government Code, and the Labor Code relating to benefits for certain members of the Texas military forces and survivors of members of the Texas military forces. This Act may be cited as the Bishop Evans Act.</p> <p>Description/Key Assumptions (including start up /implementation costs and ongoing costs): House Bill 90 amends the Code of Criminal Procedure to provide for a lump sum payment of \$500,000 to certain survivors of members of Texas military forces who died on or after March 6, 2021, but before September 1, 2023, while on state active duty and whose death was in connection with operations initiated to address criminal activity in the border region.</p> <p>State Budget by Program: Crime Victims Compensation Program IT Component: N/A Involve Contracts > \$50,000: N/A</p>						
Objects of Expense						
Strategy: 03-01-01 Crime Victims' Compensation						
2009 Other Operating Expense		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Subtotal, Strategy 03-01-01		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
TOTAL, Objects of Expense		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Method of Financing						
0469 - Compensation to Victims of Crime Account No. 0469						
Strategy: 03-01-01 Crime Victims' Compensation		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Subtotal, Strategy 03-01-01		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Subtotal, General Revenue Fund - Dedicated		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
TOTAL, Method of Financing		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS (FTEs)						
Strategy: 03-01-01 Crime Victims' Compensation						
TOTAL, FTEs		-	-	-	-	-

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027																	
Description of IT Component Included in New or Expanded Initiative:																						
N/A																						
Is this IT Component a New or Current Project?																						
N/A																						
FTEs related to IT Component? N/A																						
Proposed Software: N/A																						
Proposed Hardware: N/A																						
Development Cost and Other Costs: N/A																						
Type of Project: N/A																						
<table border="0" style="width: 100%;"> <tr> <td style="width: 35%;"></td> <td align="center" colspan="5"><u>Total Over Life of Project</u></td> </tr> <tr> <td>Estimated IT Cost:</td> <td align="center">\$</td> <td align="center">-</td> <td align="center">\$</td> <td align="center">-</td> <td align="center">\$</td> <td align="center">-</td> <td align="center">\$</td> <td align="center">-</td> <td align="center">\$</td> <td align="center">-</td> </tr> </table>							<u>Total Over Life of Project</u>					Estimated IT Cost:	\$	-	\$	-	\$	-	\$	-	\$	-
	<u>Total Over Life of Project</u>																					
Estimated IT Cost:	\$	-	\$	-	\$	-	\$	-	\$	-												
Contract Description: N/A																						
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: N/A																						

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

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General					
		Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
<p>Expanded or New Initiative: Relating to Crime Victims' Compensation and the definitions for benefits.</p> <p>Legal Authority for Item: Senate Bill 49 amends the Code of Criminal Procedure regarding certain expenses under the Crime Victims' Compensation Act.</p> <p>Description/Key Assumptions (including start up /implementation costs and ongoing costs): Senate Bill 49 amends the Code of Criminal Procedures regarding certain expenses under the Crime Victims' Compensation Act. Senate Bill 49 removes the need that a family member be an "immediate" family member as a claimant for crime victims' compensation. Senate Bill expands the definition of "family violence" as described Section 71.004 of the Family Code to include abuse by a member of a family or household towards a child of the family or household and dating violence.</p> <p>State Budget by Program: Crime Victims Compensation Program IT Component: Yes Involve Contracts > \$50,000: N/A</p>						
Objects of Expense						
Strategy: 03-01-01 Crime Victims' Compensation						
1001 Salaries and Wages		\$ 196,488	\$ 196,488	\$ 196,488	\$ 196,488	\$ 196,488
1002 Other Personnel Costs		982	982	982	982	982
2001 Professional Fees and Services		62,672	12,672	12,672	12,672	12,672
2002 Fuels and Lubricants		-	-	-	-	-
2003 Consumable Supplies		-	-	-	-	-
2004 Utilities		3,980	1,100	1,100	1,100	1,100
2005 Travel		9,240	9,240	9,240	9,240	9,240
2006 Rent - Building		-	-	-	-	-
2007 Rent - Machine and Other		-	-	-	-	-
2009 Other Operating Expense		983,273	1,451,073	1,836,348	2,231,022	2,231,022
5000 Capital Expenditures		-	-	-	-	-
Subtotal, Strategy 03-01-01		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
TOTAL, Objects of Expense		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
Method of Financing						
0469 - Compensation to Victims of Crime Account No. 0469						
Strategy: 03-01-01 Crime Victims' Compensation						
		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
Subtotal, Strategy 03-01-01		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
Subtotal, General Revenue Fund - Dedicated		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
TOTAL, Method of Financing		\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027														
FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 03-01-01 Crime Victims' Compensation TOTAL, FTEs	-	4.0 4.0	4.0 4.0	4.0 4.0	4.0 4.0														
<p>Description of IT Component Included in New or Expanded Initiative: OAG will incur one-time costs of \$50,000 for vendor hours to update the claims management system (CVMS) workflow used for crime victim application.</p> <p>Is this IT Component a New or Current Project? Current project</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: \$50,000 in FY 2024</p> <p>Type of Project: Other</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"></td> <td style="text-align: center; border-bottom: 1px solid black;">Total Over Life of Project</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td>Estimated IT Cost:</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: center;">\$ -</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: center;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: center;">\$ -</td> </tr> </table> <p>Contract Description: N/A</p> <p>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: N/A</p>							Total Over Life of Project						Estimated IT Cost:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
	Total Over Life of Project																		
Estimated IT Cost:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -													

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
Expanded or New Initiative: Relating to the rights of victims of sexual assault and to certain procedures and reimbursements occurring with respect to a sexual assault or other sex offense.					
Legal Authority for Item: Senate Bill 1401 amends various provisions in the Code of Criminal Procedure, Family Code, Government Code, Health and Safety Code, and Occupations Code.					
Description/Key Assumptions (including start up /implementation costs and ongoing costs): Senate Bill 1401 amends various provisions in the Code of Criminal Procedure, Family Code, Government Code, Health and Safety Code, and Occupations Code relating to the rights of victims of sexual assault and to certain procedures and reimbursements occurring with respect to a sexual assault or other sex offense. Senate Bill 1401 authorizes the office of the Attorney General (OAG), by rule, to set reimbursement amounts for reasonable costs of other medical care provided to the victim, Consisting of medical care provided during the forensic medical examination and any prescribed continuing medical care provided to the victim during the 30 day period following the examination, including medication and medical testing.					
State Budget by Program: Crime Victims Compensation Program IT Component: No Involve Contracts > \$50,000: No					
Objects of Expense Strategy: 03-01-01 Crime Victims' Compensation 2009 Other Operating Expense	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
Subtotal, Strategy 03-01-01	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
TOTAL, Objects of Expense	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
Method of Financing 0469 - Compensation to Victims of Crime Account No. 0469 Strategy: 03-01-01 Crime Victims' Compensation	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
Subtotal, General Revenue Fund - Dedicated	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
TOTAL, Method of Financing	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 03-01-01 Crime Victims' Compensation TOTAL, FTEs	-	-	-	-	-

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027	
Description of IT Component Included in New or Expanded Initiative: N/A						
Is this IT Component a New or Current Project? N/A						
FTEs related to IT Component? N/A						
Proposed Software: N/A						
Proposed Hardware: N/A						
Development Cost and Other Costs: N/A						
Type of Project: N/A						
Estimated IT Cost:	Total Over Life of Project					
	\$	-	\$	-	\$	-
Contract Description: N/A						
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: N/A						

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

88th Session, Fiscal Year 2024 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General						
ITEM	EXPANDED OR NEW INITIATIVE	Expended 2023	Budgeted 2024	Estimated 2025	Estimated 2026	Estimated 2027
HB 4	Relating to the regulation of the collection, use, processing, and treatment of consumers' personal data by certain business entities; imposing a civil penalty.	\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
HB 90	Relating to benefits for certain members of the Texas military forces and survivors of members of the Texas military forces	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
SB 49	Relating to Crime Victims' Compensation and the definitions for benefits.	\$ -	\$ 1,256,635	\$ 1,671,555	\$ 2,056,830	\$ 2,451,504
SB 1401	Relating to the rights of victims of sexual assault and to certain procedures and reimbursements occurring with respect to a sexual assault or other sex offense.	\$ -	\$ 1,440,071	\$ 1,263,196	\$ 1,302,204	\$ 1,341,212
TOTAL, Cost Related to Expanded or New Initiatives		\$ -	\$ 9,965,763	\$ 4,579,568	\$ 4,753,851	\$ 5,187,533
METHOD OF FINANCING						
	General Revenue Fund 0001	\$ -	\$ 5,269,057	\$ 1,644,817	\$ 1,394,817	\$ 1,394,817
	General Revenue Fund Dedicated 0469	-	4,696,706	2,934,751	3,359,034	3,792,716
TOTAL, Method of Financing		\$ -	\$ 9,965,763	\$ 4,579,568	\$ 4,753,851	\$ 5,187,533
FULL-TIME-EQUIVALENT POSITIONS (FTEs)		-	16.0	16.0	16.0	16.0