

**Operating Budget
for Fiscal Year 2020**

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

by

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

December 1, 2019

The seal of the Office of the Attorney General, State of Texas, is a large, faint watermark in the background. It features a central five-pointed star surrounded by a wreath of oak and olive branches. The words "THE ATTORNEY GENERAL" are written in a circular path around the star, and "STATE OF TEXAS" is written at the bottom. The seal is composed of a double-line border with a decorative inner ring.

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**OFFICE OF THE ATTORNEY GENERAL
Fiscal Year 2020 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 Division, 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-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Board or Commission Chair


Signature

Signature

Jeffrey C. Mateer
Printed Name

Printed Name

First Assistant Attorney General
Title

Title

December 1, 2019
Date

Date

Chief Financial Officer


Signature

L. Michele Price
Printed Name

Controller
Title

December 1, 2019
Date

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1.B. BUDGET OVERVIEW
86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:								Date:	
302		OFFICE OF THE ATTORNEY GENERAL Appropriation Years: 2019-20								12/01/19	
		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
		2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Provide Legal Services											
1.1.1. Legal Services		\$ 67,697,390	\$ 70,360,922	\$ 2,067,309	\$ 308,431	\$ 807,647	\$ 1,504,057	\$ 37,224,776	\$ 45,757,390	\$ 107,797,122	\$ 117,930,800
Subtotal, Goal		\$ 67,697,390	\$ 70,360,922	\$ 2,067,309	\$ 308,431	\$ 807,647	\$ 1,504,057	\$ 37,224,776	\$ 45,757,390	\$ 107,797,122	\$ 117,930,800
Goal: 2. Enforce Child Support Law											
2.1.1. Child Support Enforcement		\$ 151,187,773	\$ 153,544,075	\$ -	\$ -	\$ 162,488,180	\$ 150,605,399	\$ 30,463,631	\$ 28,076,180	\$ 344,139,584	\$ 332,225,654
2.1.2. State Disbursement Unit		5,763,223	6,273,411	-	-	6,806,469	8,101,825	-	-	12,569,692	14,375,236
Subtotal, Goal		\$ 156,950,996	\$ 159,817,486	\$ -	\$ -	\$ 169,294,649	\$ 158,707,224	\$ 30,463,631	\$ 28,076,180	\$ 356,709,276	\$ 346,600,890
Goal: 3. Crime Victims' Services											
3.1.1. Crime Victims' Compensation		\$ 157,150	\$ 46,210	\$ 41,801,589	\$ 50,326,705	\$ 39,601,201	\$ 31,476,062	\$ 354	\$ -	\$ 81,560,294	\$ 81,848,977
3.1.2. Victims Assistance		26,934	4,660,521	30,442,918	30,683,142	3,525,355	2,615,234	-	-	33,995,207	37,958,897
Subtotal, Goal		\$ 184,084	\$ 4,706,731	\$ 72,244,507	\$ 81,009,847	\$ 43,126,556	\$ 34,091,296	\$ 354	\$ -	\$ 115,555,501	\$ 119,807,874
Goal: 4. Refer Medicaid Crimes											
4.1.1. Medicaid Investigation		\$ 6,169,662	\$ 6,235,837	\$ -	\$ -	\$ 13,652,134	\$ 13,415,743	\$ 25,780	\$ -	\$ 19,847,576	\$ 19,651,580
Subtotal, Goal		\$ 6,169,662	\$ 6,235,837	\$ -	\$ -	\$ 13,652,134	\$ 13,415,743	\$ 25,780	\$ -	\$ 19,847,576	\$ 19,651,580
Goal: 5. General Administration											
5.1.1. Agency IT Projects		\$ -	\$ 4,844,554	\$ -	\$ -	\$ -	\$ 12,373,860	\$ -	\$ 1,529,859	\$ -	\$ 18,748,273
Subtotal, Goal		\$ -	\$ 4,844,554	\$ -	\$ -	\$ -	\$ 12,373,860	\$ -	\$ 1,529,859	\$ -	\$ 18,748,273
Goal: 6. Administrative Support for SORM											
6.1.1. Administrative Support for SORM		\$ 82,167	\$ 28,471	\$ -	\$ -	\$ -	\$ -	\$ 711,973	\$ 713,171	\$ 794,140	\$ 741,642
Subtotal, Goal		\$ 82,167	\$ 28,471	\$ -	\$ -	\$ -	\$ -	\$ 711,973	\$ 713,171	\$ 794,140	\$ 741,642
TOTAL, Agency		\$ 231,084,299	\$ 245,994,001	\$ 74,311,816	\$ 81,318,278	\$ 226,880,986	\$ 220,092,180	\$ 68,426,514	\$ 76,076,600	\$ 600,703,615	\$ 623,481,059
TOTAL, FTEs										3,952.1	4,217.9

2.A. SUMMARY OF BUDGET BY STRATEGY

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/19		
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2018	Expended 2019	Budgeted 2020		
01	PROVIDE LEGAL SERVICES					
01-01	Legal Counsel & Litigation					
01-01-01	Legal Services	\$ 99,989,803	\$ 107,797,122	\$ 117,930,800		
	TOTAL Goal 1	\$ 99,989,803	\$ 107,797,122	\$ 117,930,800		
02	ENFORCE CHILD SUPPORT LAW					
02-01	Collect Child Support					
02-01-01	Child Support Enforcement	\$ 335,756,884	\$ 344,139,584	\$ 332,225,654		
02-01-02	State Disbursement Unit	11,970,286	12,569,692	14,375,236		
	TOTAL, Goal 2	\$ 347,727,170	\$ 356,709,276	\$ 346,600,890		
03	CRIME VICTIMS' SERVICES					
03-01	Review/Compensate Victims					
03-01-01	Crime Victims' Compensation	\$ 77,308,201	\$ 81,560,294	\$ 81,848,977		
03-01-02	Victims Assistance	31,160,002	33,995,207	37,958,897		
	TOTAL, Goal 3	\$ 108,468,203	\$ 115,555,501	\$ 119,807,874		
04	REFER MEDICAID CRIMES					
04-01	Medicaid Crime Control					
04-01-01	Medicaid Investigation	\$ 16,973,591	\$ 19,847,576	\$ 19,651,580		
	TOTAL, Goal 4	\$ 16,973,591	\$ 19,847,576	\$ 19,651,580		
05	GENERAL ADMINISTRATION					
05-01	Agency IT Projects					
05-01-01	Agency IT Projects	\$ -	\$ -	\$ 18,748,273		
	TOTAL, Goal 5	\$ -	\$ -	\$ 18,748,273		
06	ADMINISTRATIVE SUPPORT FOR SORM					
06-01	Administrative Support for SORM					
06-01-01	Administrative Support for SORM	\$ 653,906	\$ 794,140	\$ 741,642		
	TOTAL, Goal 6	\$ 653,906	\$ 794,140	\$ 741,642		
TOTAL, Agency Strategy Request		\$ 573,812,673	\$ 600,703,615	\$ 623,481,059		

2.A. SUMMARY OF BUDGET BY STRATEGY

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/19	
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2018	Expended 2019	Budgeted 2020	
METHOD OF FINANCE					
General Revenue Funds:					
	0001 General Revenue Fund	\$ 108,700,307	\$ 121,078,189	\$ 123,354,408	
	0787 Child Support Retained Collection Account	102,508,676	98,294,767	110,928,250	
	0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	
	8042 Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	3,411,343	3,411,343	
	TOTAL, General Revenue Funds	\$ 222,920,326	\$ 231,084,299	\$ 245,994,001	
General Revenue-Dedicated Funds:					
	0469 Compensation to Victims of Crime Account No. 0469	\$ 59,421,460	\$ 62,270,003	\$ 70,659,952	
	0494 Compensation to Victims of Crime Auxiliary Account No. 0494	161,349	118,480	161,349	
	5006 AG Law Enforcement Account No. 5006	1,008,385	2,067,309	308,431	
	5010 Sexual Assault Program Account No. 5010	9,061,096	9,856,024	10,188,546	
	TOTAL, General Revenue-Dedicated Funds	\$ 69,652,290	\$ 74,311,816	\$ 81,318,278	
Federal Funds:					
	0555 Federal Funds	\$ 216,372,379	\$ 226,880,986	\$ 220,092,180	
	TOTAL, Federal Funds	\$ 216,372,379	\$ 226,880,986	\$ 220,092,180	
Other Funds:					
	0444 Interagency Contracts - Criminal Justice Grants	\$ 584,720	\$ 2,001,413	\$ 58,760	
	0666 Appropriated Receipts	28,179,560	24,026,802	36,018,833	
	0777 Interagency Contracts	36,062,703	42,332,476	39,968,007	
	0802 License Plate Trust Fund No. 0802	40,695	65,823	31,000	
	TOTAL, Other Funds	\$ 64,867,678	\$ 68,426,514	\$ 76,076,600	
	TOTAL, Method of Finance	\$ 573,812,673	\$ 600,703,615	\$ 623,481,059	
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		4,015.3	3,952.1	4,217.9	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
0001	GENERAL REVENUE: General Revenue Fund:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 111,339,838	\$ 116,886,798	\$ 129,761,006
	Rider Appropriations:			
	SB 1, 85th Leg, RS, Art I, Rider 4(b), Excess Interest Earned on Fund 994 (CSE)	1,009,058	1,855,486	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal CAPPS)	(432,872)	432,872	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	(3,437,837)	3,437,837	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE CAPPS)	(177,364)	177,364	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)	(444,197)	444,197	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU CAPPS)	(34,520)	34,520	
	SB 1, 85th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee (CSE)	566,982	789,252	
	SB 1, 85th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)	(71,489)	(194,372)	
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal)			(750,000)
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Agency IT Projects)			(13,408,279)
	HB 1, 86th Leg, RS, Art I, Rider 31, Annual Child Support Service Fee (CSE)			6,491,144
	HB 1, 86th Leg, RS, Art IX, Sec 18.31, Contingency for HB 2826 (Legal)			486,656
	HB 1, 86th Leg, RS, Art IX, Sec 18.31, Contingency for HB 2945(Legal)			870,000
	Transfers:			
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer :			
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (Legal)	(299,680)	(160,992)	
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (CSE)	880,441	728,802	
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (SDU)	(591,869)	(340,488)	
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (MFCU)	11,108	(227,322)	
	SB 1, 85th Leg, RS, Art IX, Sec 13.11(c), Definition, Appn Reporting and Audit of Earned Federal Funds (Legal)	3,478,666	5,214,435	
	SB 1, 85th Leg, RS, Art IX, Sec 13.11(f), UB Authority Between Years of the 2018-19 Biennium, Definition, Appn Reporting and Audit of Earned Federal Funds (Legal)	(3,095,958)	3,095,958	
	Supplemental, Special or Emergency Appropriations:			
	SB 500, 86th Leg, Regular Session		(10,428,765)	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
	Lapsed Appropriations:			
	Legal Services (Legal CAPPS)		(448,070)	
	Child Support Enforcement (CSE CAPPS)		(183,591)	
	Medicaid Fraud (MFCU CAPPS)		(35,732)	
	Legal Services HB 2826 (Legal)			(96,119)
TOTAL, General Revenue Fund		\$ 108,700,307	\$ 121,078,189	\$ 123,354,408
0787	Child Support Retained Collection Account:			
	Regular Appropriations:			
	Child Support Enforcement	\$ 97,005,072	\$ 97,005,072	\$ 108,952,182
	Agency IT Projects			11,370,987
	Rider Appropriations:			
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (CSE)	(6,201,537)	6,201,537	
	SB 1, 85th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)	11,705,141	10,707,150	
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agency IT Projects)			(9,394,919)
	Supplemental, Special or Emergency Appropriations:			
	SB 500, 86th Leg, Regular Session		(11,370,987)	
	Lapsed Appropriations:			
	Child Support Enforcement - Retained Collections (CSE)		(4,248,005)	
TOTAL, Child Support Retained Collection Account		\$ 102,508,676	\$ 98,294,767	\$ 110,928,250
0788	Attorney General Debt Collection Receipts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
TOTAL, Attorney General Debt Collection Receipts		\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 3,411,343	\$ 3,411,343	\$ 3,411,343
TOTAL, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees		\$ 3,411,343	\$ 3,411,343	\$ 3,411,343
TOTAL, ALL GENERAL REVENUE		\$ 222,920,326	\$ 231,084,299	\$ 245,994,001

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
<u>GENERAL REVENUE FUND - DEDICATED:</u>				
0469	GR Dedicated - Compensation to Victims of Crime Account No. 0469:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 60,819,436	\$ 61,926,580	\$ 70,659,952
	Rider Appropriations:			
	SB 1, 85th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium:			
	Crime Victims' Compensation (CV)	(227,812)	227,812	
	Crime Victims' Compensation (CV CAPPS)	(37,321)	37,321	
	Victims Assistance (Sub-Strategies):			
	Victims Assistance Coordinators and Victims Liaisons	(56,510)	56,510	
	Sexual Assault Prevention & Crisis Services Program	(474,547)	474,547	
	Sexual Assault Services Program Grants	(28,218)	28,218	
	Other Victims Assistance Grants	(394,565)	394,565	
	Statewide Victim Notification System	(131,628)	131,628	
	Lapsed Appropriations:			
	Crime Victims' Compensation (CV)	(47,375)	(354)	
	Crime Victims' Compensation (CV CAPPS)		(38,632)	
	Victims Assistance (VA)		(968,192)	
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469		\$ 59,421,460	\$ 62,270,003	\$ 70,659,952
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 161,349	\$ 161,349	\$ 161,349
	Lapsed Appropriations:			
	Address Confidentiality Program		(42,869)	
TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494		\$ 161,349	\$ 118,480	\$ 161,349

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 85th Leg. RS, Art IX, Sec 8.02, Reimbursements and Pmts (Asset Forfeitures)	\$ 153,902	\$ 153,902	\$ 308,431
	TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 1,008,385	\$ 2,067,309	\$ 308,431
5010	GR Dedicated - Sexual Assault Program Account No. 5010: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 85th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium Lapsed Appropriations: Sexual Assault Program Account No. 5010	\$ 15,188,546	\$ 5,188,546	\$ 10,188,546
	TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$ 9,061,096	\$ 9,856,024	\$ 10,188,546
	TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 69,652,290	\$ 74,311,816	\$ 81,318,278
	TOTAL, GR & GR-DEDICATED FUNDS	\$ 292,572,616	\$ 305,396,115	\$ 327,312,279
0555	FEDERAL FUNDS: Regular Appropriations: Regular Appropriation from MOF Table: Legal Services Child Support Enforcement State Disbursement Unit Crime Victims' Compensation Victims Assistance Medicaid Investigation Agency IT Projects	\$ 592,206	\$ 592,206	\$ 611,484
		165,361,365	172,316,912	175,878,311
		7,514,570	7,514,570	8,101,825
		24,286,687	24,854,683	31,116,062
		2,615,234	2,615,234	2,615,234
		12,996,341	12,996,341	13,415,743
				70,733,217
	Subtotal, Regular Appropriation from MOF Table	\$ 213,366,403	\$ 220,889,946	\$ 302,471,876

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020	
	Rider Appropriations:				
	Legal Services:				
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	\$ (52,305)	\$ 215,441	\$ -	
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, FEMA Hurricane Harvey Public Assistance	137,195			
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment				892,573
	Child Support Enforcement / State Disbursement Unit:				
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases (CSE)		8,327,385		
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to General Revenue (CSE)		6,673,446		
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to Retained Collections (CSE)		12,038,277		
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC Ins. Monitoring/Enrollment (CSE)	15,362,898	9,606,547		
	SB 1, 85th Leg, RS, Art IX, Sec 8.03 Surplus Property (CSE)	1,027			
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Access & Visit./NCP Choices/Texas Start Smart (CSE)	1,423,611	981,886		
	Federal Fund Receipt Adjustment (CSE)	(1,335,049)	946,070		
	Federal Fund Receipt Adjustment (SDU)	(30,089)	(47,154)		
	Related to Art I, Rider 4(e), Pass-through Federal Funds (CSE)	2,915,777	1,500,000		
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Access & Visit./NCP Choices/Texas Start Smart				741,104
	Federal Fund Receipt Adjustment (CSE)				(26,014,016)

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
	Crime Victims' Compensation:			
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	12,997,717	14,746,518	
	Victims Assistance:			
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	133,653	910,121	
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment			360,000
	Medicaid Fraud:			
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	(1,300,357)	655,793	
	Agency IT Projects:			
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to General Revenue (Agency IT Projects)			(26,027,836)
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to Retained Collections (Agency IT Projects)			(18,237,196)
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to Appropriated Receipts (Agency IT Projects)			(14,094,325)
	Transfers:			
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (CSE)	1,148,920	660,947	
	SB 1, 85th Leg, RS, Art I, Rider 12, Transfer Authority (SDU)	(1,148,920)	(660,947)	
	Lapsed Appropriations:			
	Child Support Enforcement / State Disbursement Unit:			
	Related to UB of General Revenue (CSE)	(2,860,070)		
	Related to UB of Retained Collections (CSE)	(12,038,276)		
	Related to SB500 General Revenue (CSE)		(20,244,073)	
	Related to SB500 Retained Collections (CSE)		(22,073,091)	
	Related to UB of Retained Collections (CSE)		(8,246,126)	
	Related to UB of HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases (CSE)	(8,327,385)		
	Related to Art. IX, Sec 13.01, Federal Funds - Pass Through (CSE)	(3,813,378)		
	Crime Victims' Compensation:			
	Federal Fund Receipt Adjustment	(208,993)		
TOTAL, Federal Funds		\$ 216,372,379	\$ 226,880,986	\$ 220,092,180
TOTAL, ALL FEDERAL FUNDS		\$ 216,372,379	\$ 226,880,986	\$ 220,092,180

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
	OTHER FUNDS:			
0444	Interagency Contracts - Criminal Justice Grants:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 551,250	\$ 551,250	\$ 951,333
	Rider Appropriations:			
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking)	(212,478)	(212,478)	
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)	74,175	36,530	
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)	179,041	1,126,302	
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)	13,735	181,455	
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigations)	(21,003)	318,354	
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)			(334,250)
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigations)			(443,093)
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)			(115,230)
	TOTAL, Interagency Contracts - Criminal Justice Grants	\$ 584,720	\$ 2,001,413	\$ 58,760
0666	Appropriated Receipts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	\$ 18,700,000	\$ 18,700,000	\$ 20,500,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	28,202,022	17,351,996	27,134,977
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB-Agency IT Projects)			8,790,572
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	(14,101,996)	(3,259,792)	(14,107,649)
	Child Support - Recovered Genetic Testing/Attorney Fees	243,000	243,000	243,000
	Subtotal, Regular Appropriation from MOF Table	\$ 33,043,026	\$ 33,035,204	\$ 42,560,900
	Rider Appropriations:			
	SB 1, 85th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)	10,000,000	10,000,000	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	(34,156,263)	30,906,263	
	SB 1, 85th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)	19,105,501		
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)	6,000	6,000	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)	89,604	199,484	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. - Genetic Testing & Atty Fee/Third Party Reimb (CSE)	29,411	(19,515)	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)	8,276	1,454	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)	46,594	25,780	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CV)		354	
	SB 1, 85th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)	2,846	547	
	SB 1, 85th Leg, RS, Art IX, Sec 8.03, Surplus Property (CSE)	529		
	SB 1, 85th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)	4,036	9,006	
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)			(16,753,372)
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agency IT Projects)			(7,260,713)
	HB 1, 86th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)		(41,347,203)	17,472,018
	HB 1, 86th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Agency IT Projects)		(8,790,572)	
TOTAL, Appropriated Receipts		\$ 28,179,560	\$ 24,026,802	\$ 36,018,833
0777	Interagency Contracts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	\$ 10,341,708	\$ 10,341,708	\$ 11,421,656
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	21,000,000	21,000,000	27,833,180
	Administrative Support for SORM	672,042	712,609	713,171
	Subtotal, Regular Appropriation from MOF Table	\$ 32,013,750	\$ 32,054,317	\$ 39,968,007
	Rider Appropriations:			
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SORM) (CAPPS)	\$ (18,136)	\$ 18,136	\$ -
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	(4,289,865)	4,289,865	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	442,734	1,040,103	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE)	7,914,220	4,948,827	
	Lapsed Appropriations:			
	Administrative Support for (SORM CAPPS)		(18,772)	
TOTAL, Interagency Contracts		\$ 36,062,703	\$ 42,332,476	\$ 39,968,007

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/01/19		
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020	
0802	License Plate Trust Fund No. 0802:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table:				
	Big Brothers/Big Sisters License Plates	\$ 1,000	\$ 1,000	\$	1,000
	Choose Life License Plates	29,970	29,970		30,000
	Subtotal, Regular Appropriation from MOF Table	\$ 30,970	\$ 30,970	\$	31,000
	Rider Appropriations:				
	SB 1, 85th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (Choose Life)	\$ 7,531	\$ -	\$	-
	SB 1, 85th Leg, RS, Art I, Rider 23, UB: Between FY w/in the Biennium (Choose Life)	(26,425)	26,425		
	SB 1, 85th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (BB/BS)	429			
	SB 1, 85th Leg, RS, Art I, Rider 23, Appropriation of UB for License Plate Receipts (BB/BS)	(8,428)	8,428		
	SB 1, 85th Leg, RS, Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (Choose Life)	29,619			
	SB 1, 85th Leg, RS, Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (BB/BS)	6,999			
	TOTAL, License Plate Trust Fund No. 0802	\$ 40,695	\$ 65,823	\$	31,000
	TOTAL, ALL OTHER FUNDS	\$ 64,867,678	\$ 68,426,514	\$	76,076,600
	GRAND TOTAL	\$ 573,812,673	\$ 600,703,615	\$	623,481,059

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL			Date: 12/01/19
Code	METHOD OF FINANCING	Expended 2018	Expended 2019	Budgeted 2020
<u>FULL-TIME EQUIVALENT POSITIONS</u>				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	4,191.4	4,191.4	
	Regular Appropriations from MOF Table (2020-21 GAA)			4,223.9
<i>RIDER APPROPRIATIONS:</i>				
	Art IX, Sec. 6.10(h), 100% Federally Funded FTEs (LG - Human Trafficking)	(3.0)	(3.0)	
	Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2018-19 GAA) (CS Texas Start Smart)	0.8		
	Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2018-19 GAA) (LG - Election Fraud)	2.4	2.4	
	Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2018-19 GAA) (LG - ICAC State)		1.0	
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (LG - HIDTA)			(1.0)
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS NCP Choices Grant)			(3.0)
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS Texas Start Smart)			(2.0)
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
	Unauthorized Number Over (Below) Cap	(176.3)	(239.7)	
TOTAL, ADJUSTED FTEs		4,015.3	3,952.1	4,217.9
NUMBER OF 100 PERCENT FEDERALLY FUNDED FTEs		11.6	14.9	17.0

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:		Date:	
302		OFFICE OF THE ATTORNEY GENERAL		12/01/19	
Code	Description	Expended 2018	Expended 2019	Budgeted 2020	
1001	Salaries and Wages	\$ 227,724,114	\$ 230,160,108	\$ 252,846,068	
1002	Other Personnel Costs	9,939,005	9,286,580	8,367,335	
2001	Professional Fees and Services	80,175,706	96,239,638	96,490,784	
2002	Fuels and Lubricants	443,003	461,280	422,961	
2003	Consumable Supplies	1,850,478	1,591,375	1,619,436	
2004	Utilities	2,917,402	3,410,008	2,997,185	
2005	Travel	5,111,057	5,640,810	5,149,433	
2006	Rent - Building	19,607,556	20,253,498	23,199,986	
2007	Rent - Machine and Other	948,607	1,092,817	1,274,096	
2009	Other Operating Expense	151,441,672	172,002,283	178,077,368	
4000	Grants	45,626,288	48,493,232	52,028,699	
5000	Capital Expenditures	28,027,785	12,071,986	1,007,708	
TOTAL, Agency		\$ 573,812,673	\$ 600,703,615	\$ 623,481,059	

2.D. SUMMARY OF OBJECTIVE OUTCOMES

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Goal / Objective / OUTCOME		Expended 2018	Expended 2019	Budgeted 2020
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	\$84,091,656	\$ 74,943,488	\$50,000,000
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.82:1	4.13:1	4.14:1
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	87.01%	88.58%	89.00%
KEY	2 Percent of all Current Child Support Amounts Due That are Collected	65.62%	65.64%	66.00%
KEY	3 Percent of Paying Cases Among Title IV-D Cases in Arrears	63.31%	62.86%	63.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	98.69%	96.41%	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	\$ 67,543,568	\$ 72,085,579	\$72,613,102
	2 Number of Crime Victims Who Received an Initial Award	18,688	18,058	18,690
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	\$64,391,850	\$ 18,926,222	\$48,000,000

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3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 Operating Budget
 Legal Services

Agency Code: 302	Agency Name: Office of the Attorney General	Service Categories: Service: 01 Income: A.2 Age: B.3			
GOAL:	1 Provide General Legal Services to the State and Authorized Entities				
OBJECTIVE:	1 Provide Legal Services for 100 Percent of Cases Referred by the State				
STRATEGY:	1 Provide Legal Counsel/Litigation/Alternative Dispute Resolution Services				
CODE	Key	DESCRIPTION	Expended 2018	Expended 2019	Budgeted 2020
Output Measures:					
1	KEY	Legal Hours Billed to Litigation and Legal Counsel	1,105,889	1,093,575	1,132,105
2		Legal Hours Billed to Alternative Dispute Resolution	5,713	4,883	4,555
3		Legal Hours Billed to Colonias Project	4,600	3,668	1,000
Efficiency Measures:					
1	KEY	Average Cost per Legal Hour	\$ 96.34	\$ 99.57	\$ 103.10
Explanatory Measures:					
1		Legal Hours Billed to Legal Counsel	186,557	163,339	169,094
2		Legal Hours Billed to Litigation	919,332	930,236	963,011
3		Consumer Protection Complaints Closed	28,634	20,554	26,088
4		Formal Opinions and Open Records Letters and Decisions Issued	30,991	34,964	38,255
5		Number of Criminal Investigations Call for Service Requests	7,686	10,340	11,602

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 78,408,733	\$ 79,952,088	\$ 93,603,755
1002	Other Personnel Costs	2,528,929	2,340,648	2,419,557
2001	Professional Fees and Services	5,994,951	8,287,259	7,874,514
2002	Fuels and Lubricants	223,958	241,333	180,609
2003	Consumable Supplies	444,340	360,772	343,522
2004	Utilities	435,615	538,762	485,219
2005	Travel	2,479,118	2,640,512	2,407,519
2006	Rent - Building	851,950	957,340	1,269,191
2007	Rent - Machine and Other	281,290	311,824	315,748
2009	Other Operating Expense	7,548,789	10,988,826	8,683,141
4000	Grants	84,066	119,777	98,063
5000	Capital Expenditures	708,064	1,057,981	249,962
TOTAL, Objects of Expense		\$ 99,989,803	\$ 107,797,122	\$ 117,930,800
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 47,331,372	\$ 55,986,047	\$ 58,649,579
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	3,411,343	3,411,343
Subtotal, General Revenue Funds		\$ 59,042,715	\$ 67,697,390	\$ 70,360,922
5006	AG Law Enforcement Account No. 5006	\$ 1,008,385	\$ 2,067,309	\$ 308,431
Subtotal, General Revenue - Dedicated Funds		\$ 1,008,385	\$ 2,067,309	\$ 308,431

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Legal Services

Code	Description	Expended 2018	Expended 2019	Budgeted 2020
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 380,416	\$ 602,264	\$ 449,853
	CFDA #16.738.005, Financial Investigation	-	-	443,093
	CFDA #16.738.006, Election Fraud Grant	-	-	334,250
	CFDA #16.738.008, Texas Violent Gang Task Force	-	-	115,230
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	154,065	192,060	153,363
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	5,420	13,323	8,268
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants	137,195	-	-
	CFDA Total, Fund 0555	<u>\$ 677,096</u>	<u>\$ 807,647</u>	<u>\$ 1,504,057</u>
	Subtotal, Federal Funds	\$ 677,096	\$ 807,647	\$ 1,504,057
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA # State Funds Internet Crimes Against Children (ICAC)	\$ 13,735	\$ 181,455	\$ 58,760
	CFDA # State Funds Sexual Extortion Grant	-	544,114	-
	CFDA # State Funds, Financial Investigation Grant	317,769	657,126	-
	CFDA # State Funds 421, Election Fraud Grant	179,041	582,188	-
	CFDA # State Funds 421, TX Violent Gang Task Force Grant	74,175	36,530	-
	Total, Fund 0444	<u>\$ 584,720</u>	<u>\$ 2,001,413</u>	<u>\$ 58,760</u>
0666	Appropriated Receipts	\$ 27,851,750	\$ 23,775,729	\$ 34,245,974
0777	Interagency Contracts	10,784,442	11,381,811	11,421,656
0802	License Plate Trust Fund No. 0802	40,695	65,823	31,000
	Subtotal, Other Funds	\$ 39,261,607	\$ 37,224,776	\$ 45,757,390
TOTAL, Method of Financing		\$ 99,989,803	\$ 107,797,122	\$ 117,930,800
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1,022.3	1,015.5	1,113.3

3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020		
Output Measures:							
1	KEY	Amount of Title IV-D Child Support Collected (in Millions)	\$ 4,378.2	\$ 4,443.3	\$ 4,460.0		
2		Number of IV-D Children for Whom Paternity Has been Established	40,764	39,237	35,000		
3		Number of Child Support Obligations Established	65,280	64,249	51,000		
4		Number of Income Withholdings Initiated	1,248,721	1,245,705	1,300,000		
Efficiency Measures:							
1	KEY	Ratio of Total Dollars Collected per Dollar Spent	\$ 12.55	\$ 12.91	\$ 13.42		
Explanatory Measures:							
1		Number of Paternity Acknowledgements	119,858	111,835	126,000		
2		Current TANF Cases as Percent of Total Caseload	2.54%	1.94%	2.00%		
3		Child Support Collected through IRS offsets (in Millions)	\$ 242.90	\$ 230.42	\$ 245.00		
4		Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	31,021	29,295	33,000		

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Child Support Enforcement

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 129,488,547	\$ 129,385,238	\$ 135,194,867
1002	Other Personnel Costs	6,512,926	5,937,924	5,059,019
2001	Professional Fees and Services	71,950,938	84,654,211	66,961,037
2002	Fuels and Lubricants	82,231	82,037	99,573
2003	Consumable Supplies	1,238,783	1,094,965	1,115,536
2004	Utilities	2,236,917	2,628,467	2,272,817
2005	Travel	2,230,776	2,440,478	2,279,911
2006	Rent - Building	16,935,058	17,383,218	19,919,339
2007	Rent - Machine and Other	604,738	717,179	887,097
2009	Other Operating Expense	62,610,116	71,530,069	79,916,690
4000	Grants	16,868,849	17,828,651	17,805,263
5000	Capital Expenditures	24,997,005	10,457,147	714,505
TOTAL, Objects of Expense		\$ 335,756,884	\$ 344,139,584	\$ 332,225,654
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 50,503,197	\$ 52,893,006	\$ 44,591,893
0787	Child Support Retained Collection Account	102,508,676	98,294,767	108,952,182
Subtotal, General Revenue Funds		\$ 153,011,873	\$ 151,187,773	\$ 153,544,075
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 156,415,829	\$ 161,506,294	\$ 149,864,295
	CFDA #93.564.010, NCP Choices	175,087	-	-
	CFDA #93.564.011, Texas Start Smart	72,501	105,753	-
	CFDA #93.564.012, Digital Marketing	-	170,000	-
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	1,176,023	706,133	741,104
Subtotal, Federal Funds		\$ 157,839,440	\$ 162,488,180	\$ 150,605,399
0666	Appropriated Receipts	\$ 281,216	\$ 224,939	\$ 243,000
0777	Interagency Contracts	24,624,355	30,238,692	27,833,180
Subtotal, Other Funds		\$ 24,905,571	\$ 30,463,631	\$ 28,076,180
TOTAL, Method of Financing		\$ 335,756,884	\$ 344,139,584	\$ 332,225,654
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2,678.8	2,609.9	2,740.2

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020		
Output Measures:							
1	KEY	Number of Payment Receipts Processed by the SDU Vendor	22,093,175	22,203,706	22,590,707		
Efficiency Measures:							
1		Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.54	\$ 0.57	\$ 0.64		
2		Percent of Payment Receipts Processed and then Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	97.56%	97.53%	98.00%		

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
State Disbursement Unit

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	727,647	921,030	1,248,060
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	2,000	2,000
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	4,000	4,000
2009	Other Operating Expense	11,242,629	11,642,302	13,120,696
4000	Grants	10	360	480
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 11,970,286	\$ 12,569,692	\$ 14,375,236
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,634,725	\$ 5,763,223	\$ 6,273,411
Subtotal, General Revenue Funds		\$ 5,634,725	\$ 5,763,223	\$ 6,273,411
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 6,335,561	\$ 6,806,469	\$ 8,101,825
	CFDA Total, Fund 0555	\$ 6,335,561	\$ 6,806,469	\$ 8,101,825
Subtotal, Federal Funds		\$ 6,335,561	\$ 6,806,469	\$ 8,101,825
TOTAL, Method of Financing		\$ 11,970,286	\$ 12,569,692	\$ 14,375,236
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		N/A	N/A	N/A

3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020		
Output Measures:							
1		Number of Eligibility Determinations Made	21,813	22,450	23,544		
2		Number of CVC Training Participants	2,898	2,051	3,032		
3		Number of CVC Outreach Recipients	92,859	70,368	71,775		
Efficiency Measures:							
1		Average Cost to Analyze a Claim and Make an Award	\$ 279.78	\$ 275.20	\$ 255.85		
2	KEY	Average Number of Days to Analyze a Claim and Make an Award	45.59	42.51	46.00		
3		Average Number of Days to Determine Claim Eligibility	10.50	7.80	DELETED		
Explanatory Measures:							
1		Number of Crime Victim Applications Received	34,901	34,429	36,099		

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Crime Victims' Compensation

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 5,298,612	\$ 5,678,464	\$ 6,403,763
1002	Other Personnel Costs	193,292	281,280	250,942
2001	Professional Fees and Services	907,837	1,465,229	1,151,882
2002	Fuels and Lubricants	588	653	610
2003	Consumable Supplies	58,441	50,184	50,404
2004	Utilities	20,156	20,893	27,989
2005	Travel	21,451	36,127	40,338
2006	Rent - Building	308,427	352,114	419,595
2007	Rent - Machine and Other	19,412	11,852	18,993
2009	Other Operating Expense	68,370,977	73,510,642	73,484,299
4000	Grants	-	-	-
5000	Capital Expenditures	2,109,008	152,856	162
TOTAL, Objects of Expense		\$ 77,308,201	\$ 81,560,294	\$ 81,848,977
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ 157,150	\$ 46,210
Subtotal, General Revenue Funds		\$ -	\$ 157,150	\$ 46,210
0469	Compensation to Victims of Crime Account No. 0469	\$ 40,232,790	\$ 41,801,589	\$ 50,326,705
Subtotal, General Revenue - Dedicated Funds		\$ 40,232,790	\$ 41,801,589	\$ 50,326,705
0555	Federal Funds: CFDA #16.576.000, Crime Victim Compensation	\$ 37,075,411	\$ 39,601,201	\$ 31,476,062
Subtotal, Federal Funds		\$ 37,075,411	\$ 39,601,201	\$ 31,476,062
0666	Appropriated Receipts	\$ -	\$ 354	\$ -
Subtotal, MOF (Other Funds)		\$ -	\$ 354	\$ -
TOTAL, Method of Financing		\$ 77,308,201	\$ 81,560,294	\$ 81,848,977
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		108.2	111.7	121.3

3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020
Output Measures:					
1		Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	273	272	279
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 26,953,502	\$ 27,384,223	\$ 31,955,058
3		Number of Sexual Assault Training Participants	274,076	312,008	366,000
4		Number of Sexual Assault Outreach Recipients	85,257	108,750	94,000

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Victims Assistance

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 1,441,337	\$ 1,528,150	\$ 1,863,339
1002	Other Personnel Costs	49,301	49,985	50,735
2001	Professional Fees and Services	86,082	34,558	52,570
2002	Fuels and Lubricants	748	819	947
2003	Consumable Supplies	7,456	9,111	26,657
2004	Utilities	7,838	10,552	10,268
2005	Travel	14,545	37,445	42,805
2006	Rent - Building	141,050	94,109	110,701
2007	Rent - Machine and Other	2,307	1,944	2,590
2009	Other Operating Expense	735,440	1,681,869	1,673,366
4000	Grants	28,673,363	30,544,444	34,124,893
5000	Capital Expenditures	535	2,221	26
TOTAL, Objects of Expense		\$ 31,160,002	\$ 33,995,207	\$ 37,958,897
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ 26,934	\$ 4,660,521
Subtotal, General Revenue Funds		\$ -	\$ 26,934	\$ 4,660,521
0469	Compensation to Victims of Crime Account No. 0469	\$ 19,188,670	\$ 20,468,414	\$ 20,333,247
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	161,349	118,480	161,349
5010	Sexual Assault Program Account No. 5010	9,061,096	9,856,024	10,188,546
Subtotal, General Revenue - Dedicated Funds		\$ 28,411,115	\$ 30,442,918	\$ 30,683,142
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,200,529	\$ 2,963,121	\$ 2,053,000
	CFDA #93.758.000, Preventive Health Services	548,358	562,234	562,234
	CFDA Total, Fund 0555	\$ 2,748,887	\$ 3,525,355	\$ 2,615,234
Subtotal, Federal Funds		\$ 2,748,887	\$ 3,525,355	\$ 2,615,234
TOTAL, Method of Financing		\$ 31,160,002	\$ 33,995,207	\$ 37,958,897
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		23.4	25.6	29.9

3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020		
Output Measures:							
1	KEY	Number of Investigations Concluded	514	484	485		
2		Number of Cases Referred for Prosecution	285	301	220		
Efficiency Measures:							
1		Average Cost per Investigation Concluded	\$ 33,023	\$ 41,007	\$ 40,519		

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Medicaid Investigation

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 12,659,514	\$ 13,175,320	\$ 15,307,347
1002	Other Personnel Costs	636,175	661,623	575,112
2001	Professional Fees and Services	389,971	692,959	469,830
2002	Fuels and Lubricants	135,143	136,066	140,846
2003	Consumable Supplies	95,241	72,321	79,373
2004	Utilities	213,265	207,980	197,601
2005	Travel	359,749	479,783	370,441
2006	Rent - Building	1,370,696	1,466,291	1,480,743
2007	Rent - Machine and Other	39,011	44,322	43,924
2009	Other Operating Expense	861,653	2,509,130	943,310
4000	Grants	-	-	-
5000	Capital Expenditures	213,173	401,781	43,053
TOTAL, Objects of Expense		\$ 16,973,591	\$ 19,847,576	\$ 19,651,580
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,231,013	\$ 6,169,662	\$ 6,235,837
Subtotal, General Revenue Funds		\$ 5,231,013	\$ 6,169,662	\$ 6,235,837
0555	Federal Funds:			
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 11,695,984	\$ 13,652,134	\$ 13,415,743
	CFDA Total, Fund 0555	\$ 11,695,984	\$ 13,652,134	\$ 13,415,743
Subtotal, Federal Funds		\$ 11,695,984	\$ 13,652,134	\$ 13,415,743
0666	Appropriated Receipts	\$ 46,594	\$ 25,780	\$ -
Subtotal, Appropriated Receipts		\$ 46,594	\$ 25,780	\$ -
TOTAL, Method of Financing		\$ 16,973,591	\$ 19,847,576	\$ 19,651,580
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		176.4	183.1	206.7

3.A. STRATEGY-LEVEL DETAIL
86th Session, Fiscal Year 2020 Operating Budget
Agency IT Projects

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	18,543,209
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	4,466
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	200,598
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ -	\$ -	\$ 18,748,273
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ -	\$ 2,868,486
0787	Child Support Retained Collection Account	-	-	1,976,068
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 4,844,554
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	\$ -	\$ -	\$ 12,373,860
Subtotal, Federal Funds		\$ -	\$ -	\$ 12,373,860
0666	Appropriated Receipts	\$ -	\$ -	\$ 1,529,859
Subtotal, Other Funds		\$ -	\$ -	\$ 1,529,859
TOTAL, Method of Financing		\$ -	\$ -	\$ 18,748,273
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.A. STRATEGY-LEVEL DETAIL
 86th Session, Fiscal Year 2020 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 2018	Expended 2019	Budgeted 2020	
<p>Instead of creating a separate administrative infrastructure, HB 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
86th Session, Fiscal Year 2020 Operating Budget
Administrative Support for SORM

OBJECTS OF EXPENSE		Expended 2018	Expended 2019	Budgeted 2020
Code	Description			
1001	Salaries and Wages	\$ 427,371	\$ 440,848	\$ 472,997
1002	Other Personnel Costs	18,382	15,120	11,970
2001	Professional Fees and Services	118,280	184,392	189,682
2002	Fuels and Lubricants	335	372	376
2003	Consumable Supplies	6,217	2,022	1,944
2004	Utilities	3,611	3,354	3,291
2005	Travel	5,418	6,465	3,953
2006	Rent - Building	375	426	417
2007	Rent - Machine and Other	1,849	1,696	1,744
2009	Other Operating Expense	72,068	139,445	55,268
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 653,906	\$ 794,140	\$ 741,642
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ 82,167	\$ 28,471
Subtotal, General Revenue Funds		\$ -	\$ 82,167	\$ 28,471
0777	Interagency Contracts	\$ 653,906	\$ 711,973	\$ 713,171
Subtotal, Interagency Contracts		\$ 653,906	\$ 711,973	\$ 713,171
TOTAL, Method of Financing		\$ 653,906	\$ 794,140	\$ 741,642
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		6.2	6.3	6.5

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
5	Number of Criminal Investigations Call for Service Requests	7,686	10,340	11,602
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 8,954,425	\$ 9,790,446	\$ 11,215,356
1002	Other Personnel Costs	416,616	402,581	424,587
2001	Professional Fees and Services	227,380	262,758	259,156
2002	Fuels and Lubricants	199,517	220,284	159,278
2003	Consumable Supplies	95,050	99,413	33,387
2004	Utilities	116,688	154,995	146,761
2005	Travel	284,311	398,351	268,315
2006	Rent - Building	184,221	231,027	355,866
2007	Rent - Machine and Other	7,316	9,220	12,267
2009	Other Operating Expense	864,138	2,148,294	979,896
4000	Grants	43,371	53,954	67,063
5000	Capital Expenditures	611,274	711,577	247,591
TOTAL, Objects of Expense		\$ 12,004,307	\$ 14,482,900	\$ 14,169,523
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 9,926,401	\$ 10,352,008	\$ 12,552,075
Subtotal, General Revenue Funds		\$ 9,926,401	\$ 10,352,008	\$ 12,552,075
5006	AG Law Enforcement Account No. 5006	\$ 860,778	\$ 1,540,738	\$ 219,445
Subtotal, General Revenue - Dedicated Funds		\$ 860,778	\$ 1,540,738	\$ 219,445

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Criminal Investigations

Agency Code:	Agency Name:	Prepared By:		
302	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 2018	Expended 2019	Budgeted 2020
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 380,416	\$ 602,264	\$ 449,853
	CFDA #16.738.005, Financial Investigation	-	-	443,093
	CFDA #16.738.006, Election Fraud Grant	-	-	284,666
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	154,065	192,060	153,363
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	5,420	13,323	8,268
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants	137,195	-	-
	CFDA Total, Fund 0555	<u>\$ 677,096</u>	<u>\$ 807,647</u>	<u>\$ 1,339,243</u>
	Subtotal, Federal Funds	\$ 677,096	\$ 807,647	\$ 1,339,243
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.005, Financial Investigation Grant	\$ 317,769	\$ 657,126	\$ -
	CFDA # State Funds Internet Crimes Against Children (ICAC)	13,735	181,455	58,760
	CFDA # State Funds 421, Election Fraud Grant	153,393	441,890	-
	CFDA # State Funds Sexual Extortion Grant	-	449,551	-
	Total, Fund 0444	<u>\$ 484,897</u>	<u>\$ 1,730,022</u>	<u>\$ 58,760</u>
0666	Appropriated Receipts	<u>\$ 55,135</u>	<u>\$ 52,485</u>	<u>\$ -</u>
	Subtotal, Other Funds	\$ 540,032	\$ 1,782,507	\$ 58,760
TOTAL, Method of Finance (Including Riders)		\$ 12,004,307	\$ 14,482,900	\$ 14,169,523
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		116.6	125.0	145.1
SUB-STRATEGY DESCRIPTION:				
<p>The OAG conducts criminal investigations and apprehensions including proactively investigating child exploitation crimes such as child pornography, solicitation of minors, sexual extortion of adults and children, locating and apprehending convicted sex offenders who have failed to comply with mandated sex offender registration requirements along with apprehending parole fugitives who have committed violent crimes, and conducting digital forensics investigations. The Criminal Investigations Division (CID) has eight units that handle criminal cases in which OAG investigators' experience fulfills a service area need within the law enforcement community (1) the Child Exploitation Unit, (2) the Human Trafficking Unit, (3) the Sextortion Unit, (4) the Fugitive Apprehension Unit, (5) the Digital Forensic Unit, (6) the Elections Fraud Unit, (7) the Money Laundering and Organized Crime Unit, and (8) the Special Investigations Unit. The Special Investigations Unit investigates white collar crime, public integrity, cold case homicides, and assists local, state, and federal agencies with criminal investigations.</p>				

3.B. Sub-Strategy Detail
86th Session, Fiscal Year 2020 Operating Budget
CAPPS Transition

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
Efficiency Measures:		(See Legal Services Strategy for performance measure data)		
1	KEY Average Cost per Legal Hour			
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 349,853	\$ 1,735,816	\$ 1,996,300
TOTAL, Objects of Expense		\$ 349,853	\$ 1,735,816	\$ 1,996,300
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 349,853	\$ 1,735,816	\$ 1,996,300
Subtotal, MOF (General Revenue Funds)		\$ 349,853	\$ 1,735,816	\$ 1,996,300
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 349,853	\$ 1,735,816	\$ 1,996,300
TOTAL, Method of Finance (Excluding Riders)		\$ 349,853	\$ 1,735,816	\$ 1,996,300
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

CAPPS Transition

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	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 2018	Expended 2019	Budgeted 2020
01	Criminal Investigations Division	\$ 12,004,307	\$ 14,482,900	\$ 14,169,523
02	CAPPS Transition	349,853	1,735,816	1,996,300
TOTAL, Sub-Strategies		\$ 12,354,160	\$ 16,218,716	\$ 16,165,823

3.B. Sub-Strategy Detail
86th Session, Fiscal Year 2020 Operating Budget
Child Support Enforcement

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
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	\$ 143,348	\$ 711,230	\$ 776,832
TOTAL, Objects of Expense		\$ 143,348	\$ 711,230	\$ 776,832
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 143,348	\$ 711,230	\$ 776,832
0787	Child Support Retained Collection Account			
0788	Attorney General Debt Collection Receipts			
0888	Earned Federal Funds			
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees			
Subtotal, MOF (General Revenue Funds)		\$ 143,348	\$ 711,230	\$ 776,832
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 143,348	\$ 711,230	\$ 776,832
TOTAL, Method of Finance (Excluding Riders)		\$ 143,348	\$ 711,230	\$ 776,832
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Child Support Enforcement

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary
 86th Session, Fiscal Year 2020 Operating Budget
 Child Support Enforcement

Agency Code	Agency Name	Prepared By		
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 2018	Estimated 2019	Budgeted 2020
01	CAPPS Transition	\$ 143,348	\$ 711,230	\$ 776,832
TOTAL, Sub-Strategies		\$ 143,348	\$ 711,230	\$ 776,832

3.B. Sub-Strategy Detail
86th Session, Fiscal Year 2020 Operating Budget
Crime Victims' Compensation

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
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	\$ 30,164	\$ 149,658	\$ 125,561
TOTAL, Objects of Expense		\$ 30,164	\$ 149,658	\$ 125,561
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account			
0788	Attorney General Debt Collection Receipts			
0888	Earned Federal Funds			
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees			
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 30,164	\$ 149,658	\$ 125,561
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 30,164	\$ 149,658	\$ 125,561
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 30,164	\$ 149,658	\$ 125,561
TOTAL, Method of Finance (Excluding Riders)		\$ 30,164	\$ 149,658	\$ 125,561
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Crime Victims' Compensation

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary
 86th Session, Fiscal Year 2020 Operating Budget
 Crime Victims' Compensation

Agency Code	Agency Name	Prepared By		
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 2018	Estimated 2019	Budgeted 2020
01	CAPPS Transition	30,164	149,658	125,561
TOTAL, Sub-Strategies		\$ 30,164	\$ 149,658	\$ 125,561

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	Agency Name:	Prepared By:		
302	Office of the Attorney General			
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code	Sub-Strategy Detail	Expended 2018	Expended 2019	Budgeted 2020
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,312,850	\$ 2,368,850	\$ 2,312,850
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 83,767	\$ 93,965	\$ 105,660
1002	Other Personnel Costs	2,980	3,272	3,287
2001	Professional Fees and Services	498	30	-
2002	Fuels and Lubricants	64	70	82
2003	Consumable Supplies	516	612	275
2004	Utilities	519	751	714
2005	Travel	835	2,322	1,516
2006	Rent - Building	14,023	9,351	10,688
2007	Rent - Machine and Other	174	143	169
2009	Other Operating Expense	3,973	27,225	4,479
4000	Grants	2,256,340	2,368,845	2,312,850
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,363,689	\$ 2,506,586	\$ 2,439,720
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,363,689	\$ 2,506,586	\$ 2,439,720
Subtotal, General Revenue - Dedicated Funds		\$ 2,363,689	\$ 2,506,586	\$ 2,439,720
TOTAL, Method of Finance		\$ 2,363,689	\$ 2,506,586	\$ 2,439,720
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.5	1.9

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
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 Compensation to Victims of Crime Fund (CVCF) 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 56 local law enforcement agencies, county attorneys' offices, and district attorneys' offices received awards for this sub-strategy from the CVCF in FY 2020.				

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Sexual Assault Prevention and Crisis Services Program

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 10,715,652	\$ 10,813,373	\$ 15,317,740
03	Number of Sexual Assault Training Participants	274,076	312,008	366,000
04	Number of Sexual Assault Outreach Recipients	85,257	108,750	94,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 718,514	\$ 740,157	\$ 908,627
1002	Other Personnel Costs	25,152	23,911	22,243
2001	Professional Fees and Services	32,937	34,362	50,530
2002	Fuels and Lubricants	325	357	366
2003	Consumable Supplies	3,667	2,736	1,412
2004	Utilities	4,429	5,619	5,196
2005	Travel	9,057	21,686	27,253
2006	Rent - Building	48,863	32,636	34,809
2007	Rent - Machine and Other	1,162	1,007	1,289
2009	Other Operating Expense	682,391	1,470,779	1,610,033
4000	Grants	10,285,665	11,265,537	14,705,707
5000	Capital Expenditures	535	2,221	26
TOTAL, Objects of Expense		\$ 11,812,697	\$ 13,601,008	\$ 17,367,491
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ 26,934	\$ 4,660,521
Subtotal, General Revenue Funds		\$ -	\$ 26,934	\$ 4,660,521
0469	Compensation to Victims of Crime Account No. 0469	\$ 752,714	\$ 942,695	\$ 1,052,658
5010	Sexual Assault Program Account No. 5010	8,311,096	9,106,024	9,039,078
Subtotal, General Revenue - Dedicated Funds		\$ 9,063,810	\$ 10,048,719	\$ 10,091,736

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Sexual Assault Prevention and Crisis Services Program

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:		
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 2018	Expended 2019	Budgeted 2020		
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	\$ 2,200,529	\$ 2,963,121	\$ 2,053,000		
	CFDA #93.758.000, Preventive Health Services	548,358	562,234	562,234		
	Subtotal, Federal Funds	\$ 2,748,887	\$ 3,525,355	\$ 2,615,234		
TOTAL, Method of Finance		\$ 11,812,697	\$ 13,601,008	\$ 17,367,491		
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		11.2	12.0	13.7		
SUB-STRATEGY DESCRIPTION:						
The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. SAPCS provides program oversight of grant funding to local and statewide sexual assault prevention programs through informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners, and certification of advocate training for sexual assault programs. Staff in the SAPCS serve as coordinators of the Texas Human Trafficking Prevention Task Force led by the OAG.						

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Sexual Assault Services Program Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
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	\$ 1,125,000	\$ 1,125,000	\$ 1,524,468
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	1,096,782	1,125,000	1,524,468
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 1,096,782	\$ 1,125,000	\$ 1,524,468
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 346,782	\$ 375,000	\$ 375,000
5010	Sexual Assault Program Account No. 5010	750,000	750,000	1,149,468
Subtotal, General Revenue - Dedicated Funds		\$ 1,096,782	\$ 1,125,000	\$ 1,524,468
TOTAL, Method of Finance		\$ 1,096,782	\$ 1,125,000	\$ 1,524,468
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Sexual Assault Services Program Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
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

86th Session, Fiscal Year 2020 Operating Budget

Legal Services Grants

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:	
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 2018	Expended 2019	Budgeted 2020	
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance				(See Victims Assistance Strategy for performance measure data)
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
OBJECTS OF EXPENSE					
1001	Salaries and Wages	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	
2001	Professional Fees and Services	-	-	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	-	-	-	
2004	Utilities	-	-	-	
2005	Travel	-	-	-	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	-	-	-	
4000	Grants	2,500,000	2,500,000	2,500,000	
5000	Capital Expenditures	-	-	-	
TOTAL, Objects of Expense		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
METHOD OF FINANCING					
0001	General Revenue Fund	\$ -	\$ -	\$ -	
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -	
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
Subtotal, General Revenue - Dedicated Funds		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
TOTAL, Method of Finance		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-	

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
 Legal Services Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
<p>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 2020, TAJF awarded grants to 16 legal services providers.</p>				

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Other Victims Assistance Grants

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:	
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 2018	Expended 2019	Budgeted 2020	
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)			
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 10,300,000	\$ 10,577,000	\$ 10,300,000	
OBJECTS OF EXPENSE					
1001	Salaries and Wages	\$ 362,175	\$ 406,266	\$ 456,834	
1002	Other Personnel Costs	12,886	14,146	14,211	
2001	Professional Fees and Services	2,150	129	-	
2002	Fuels and Lubricants	279	304	354	
2003	Consumable Supplies	2,232	2,646	1,191	
2004	Utilities	2,242	3,243	3,088	
2005	Travel	3,609	10,035	6,552	
2006	Rent - Building	60,631	40,431	46,209	
2007	Rent - Machine and Other	753	616	732	
2009	Other Operating Expense	17,180	117,705	19,375	
4000	Grants	9,905,435	10,654,324	10,300,000	
5000	Capital Expenditures	-	-	-	
TOTAL, Objects of Expense		\$ 10,369,572	\$ 11,249,845	\$ 10,848,546	
METHOD OF FINANCING					
0001	General Revenue Fund	\$ -	\$ -	\$ -	
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -	
0469	Compensation to Victims of Crime Account No. 0469	\$ 10,369,572	\$ 11,249,845	\$ 10,848,546	
Subtotal, General Revenue - Dedicated Funds		\$ 10,369,572	\$ 11,249,845	\$ 10,848,546	
TOTAL, Method of Finance		\$ 10,369,572	\$ 11,249,845	\$ 10,848,546	
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		5.9	6.6	8.1	

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Other Victims Assistance Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
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, as well as local and state governmental agencies. OVAG grant recipients use funding from the Compensation to Victims of Crime Fund (CVCF) to provide a wide array of services to crime victim, including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 213 local and statewide programs received OVAG awards in FY 2020.</p> <p>Effective 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 2020, the appropriation for Domestic Violence High Risk Teams was awarded to one statewide Domestic Violence Coalition.</p>				

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Statewide Victim Notification System

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
NOTE: There are no performance measures associated with this Sub-strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 193,740	\$ 205,029	\$ 292,922
1002	Other Personnel Costs	6,187	6,457	8,194
2001	Professional Fees and Services	622	37	-
2002	Fuels and Lubricants	80	88	145
2003	Consumable Supplies	646	765	490
2004	Utilities	648	939	1,270
2005	Travel	1,044	3,402	3,984
2006	Rent - Building	17,533	11,691	18,995
2007	Rent - Machine and Other	218	178	400
2009	Other Operating Expense	6,054	34,964	9,055
4000	Grants	2,629,141	2,630,738	2,781,868
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,855,913	\$ 2,894,288	\$ 3,117,323
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,855,913	\$ 2,894,288	\$ 3,117,323
Subtotal, General Revenue - Dedicated Funds		\$ 2,855,913	\$ 2,894,288	\$ 3,117,323
TOTAL, Method of Finance		\$ 2,855,913	\$ 2,894,288	\$ 3,117,323
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.5	3.7

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
 Statewide Victim Notification System

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
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 2018	Expended 2019	Budgeted 2020
<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 criminal 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 annual basis. As of September 1, 2019, 148 counties (58%), and the El Paso Community Supervision & Corrections Department actively participated in the SAVNS program.</p>				

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Address Confidentiality

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:		
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 2018	Expended 2019	Budgeted 2020		
NOTE: There are no performance measures associated with this Sub-Strategy.						
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$ 83,141	\$ 82,733	\$ 99,296		
1002	Other Personnel Costs	2,096	2,199	2,800		
2001	Professional Fees and Services	49,875	-	2,040		
2002	Fuels and Lubricants	-	-	-		
2003	Consumable Supplies	395	2,352	23,289		
2004	Utilities	-	-	-		
2005	Travel	-	-	3,500		
2006	Rent - Building	-	-	-		
2007	Rent - Machine and Other	-	-	-		
2009	Other Operating Expense	25,842	31,196	30,424		
4000	Grants	-	-	-		
5000	Capital Expenditures	-	-	-		
TOTAL, Objects of Expense		\$ 161,349	\$ 118,480	\$ 161,349		
METHOD OF FINANCING						
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 161,349	\$ 118,480	\$ 161,349		
Subtotal, General Revenue - Dedicated Funds		\$ 161,349	\$ 118,480	\$ 161,349		
TOTAL, Method of Finance		\$ 161,349	\$ 118,480	\$ 161,349		
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	1.9	2.5		
SUB-STRATEGY DESCRIPTION:						
Chapter 56 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 family violence, sexual assault, human trafficking, and stalking victims by allowing them 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 ACP participants' agent for service of process.						

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Victims Assistance

Agency Code	Agency Name	Prepared By		
302	Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
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	\$ -	\$ -	\$ 20,610
TOTAL, Objects of Expense		\$ -	\$ -	\$ 20,610
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account			
0788	Attorney General Debt Collection Receipts			
0888	Earned Federal Funds			
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees			
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ 20,610
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ -	\$ -	\$ 20,610
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 20,610
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 20,610
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Victims Assistance

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Strategy Code: 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 2018	Expended 2019	Budgeted 2020
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,363,689	\$ 2,506,586	\$ 2,439,720
02	Sexual Assault Prevention and Crisis Services Program	11,812,697	13,601,008	17,367,491
03	Sexual Assault Services Program Grants	1,096,782	1,125,000	1,524,468
04	Legal Services Grants	2,500,000	2,500,000	2,500,000
05	Other Victims Assistance Grants	10,369,572	11,249,845	10,848,546
06	Statewide Victim Notification System	2,855,913	2,894,288	3,117,323
07	Address Confidentiality	161,349	118,480	161,349
08	CAPPS Transition	-	-	20,610
TOTAL, Sub-Strategies		\$ 31,160,002	\$ 33,995,207	\$ 37,979,507

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Medicaid Investigation

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
Efficiency Measures:				
1	Average Cost per Investigation Concluded	(See Medicaid Investigation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 27,900	\$ 138,428	\$ 174,074
TOTAL, Objects of Expense		\$ 27,900	\$ 138,428	\$ 174,074
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 27,900	\$ 138,428	\$ 174,074
0787	Child Support Retained Collection Account			
0788	Attorney General Debt Collection Receipts			
0888	Earned Federal Funds			
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees			
	Subtotal, MOF (General Revenue Funds)	\$ 27,900	\$ 138,428	\$ 174,074
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 27,900	\$ 138,428	\$ 174,074
TOTAL, Method of Finance (Excluding Riders)		\$ 27,900	\$ 138,428	\$ 174,074
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget

Medicaid Investigation

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary
86th Session, Fiscal Year 2020 Operating Budget
Medicaid Investigation

Agency Code	Agency Name	Prepared By		
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 2018	Estimated 2019	Budgeted 2020
01	CAPPS Transition	\$ 27,900	\$ 138,428	\$ 174,074
TOTAL, Sub-Strategies		\$ 27,900	\$ 138,428	\$ 174,074

3.B. Sub-Strategy Detail
86th Session, Fiscal Year 2020 Operating Budget
Administrative Support for SORM

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	05 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 14,657	\$ 72,724	\$ 77,366
TOTAL, Objects of Expense		\$ 14,657	\$ 72,724	\$ 77,366
METHOD OF FINANCING:				
0777	Interagency Contracts	\$ 14,657	\$ 72,724	\$ 77,366
Subtotal, MOF (Other Funds)		\$ 14,657	\$ 72,724	\$ 77,366
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 14,657	\$ 72,724	\$ 77,366
TOTAL, Method of Finance (Excluding Riders)		\$ 14,657	\$ 72,724	\$ 77,366
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

86th Session, Fiscal Year 2020 Operating Budget
Administrative Support for SORM

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		
GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	CAPPS Transition Phases I and II			
Code	Sub-Strategy Request	Expended 2018	Estimated 2019	Budgeted 2020
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and will deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. This migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. Further, investment in the CAPPS initiative provides added benefits including: reduced costs from the streamlining of business processes, increased efficiencies, and improved reporting accuracy.</p>				

3.C. Sub-Strategy Summary
 86th Session, Fiscal Year 2020 Operating Budget
 Administrative Support for SORM

Agency Code	Agency Name	Prepared By		
302	Office of the Attorney General			
AGENCY GOAL:	05 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategy Requests	Expended 2018	Estimated 2019	Budgeted 2020
01	CAPPS Transition	\$ 14,657	\$ 72,724	\$ 77,366
TOTAL, Sub-Strategies		\$ 14,657	\$ 72,724	\$ 77,366

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2018	2019	2020
OOE/TOF/MOF Code				
5003 Repair or Rehabilitation of Buildings and Facilities				
<u>020 CS Promontory Point Leasehold Improvement</u>				
Objects of Expense - Capital				
5000	Capital Expenditures	\$ -	\$ 199,920	\$ -
Capital Subtotal OOE, Project 020		\$ -	\$ 199,920	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 67,973	\$ -
CA 0555	Federal Funds	-	131,947	-
Capital Subtotal TOF, Project 020		\$ -	\$ 199,920	\$ -
Subtotal TOF, Project 020		\$ -	\$ 199,920	\$ -
Total, Category 5003		\$ -	\$ 199,920	\$ -
5005 Acquisition of Information Resource Technologies				
<u>001 Child Support Hardware/Software Enhancements</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 45,760	\$ -	\$ -
2009	Other Operating Expense	29,084	26,016	100,000
5000	Capital Expenditures	57,600	566,225	-
Capital Subtotal OOE, Project 001		\$ 132,444	\$ 592,241	\$ 100,000
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 45,031	\$ 201,362	\$ 34,000
CA 0555	Federal Funds	87,413	390,879	66,000
Capital Subtotal TOF, Project 001		\$ 132,444	\$ 592,241	\$ 100,000
Subtotal TOF, Project 001		\$ 132,444	\$ 592,241	\$ 100,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
<u>002 CS Mobile Workforce Enhancement</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	-	165,971	-
Capital Subtotal OOE, Project 002		\$ -	\$ 165,971	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 109,541	\$ -
CA 0777	Interagency Contracts	-	56,430	-
Capital Subtotal TOF, Project 002		\$ -	\$ 165,971	\$ -
Subtotal TOF, Project 002		\$ -	\$ 165,971	\$ -
<u>003 Non Child Support PC Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 2,555,855	\$ -
5000	Capital Expenditures	-	6,299	-
Capital Subtotal OOE, Project 003		\$ -	\$ 2,562,154	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 2,202,179	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	98,896	-
CA 0555	Federal Funds	-	213,190	-
CA 0777	Interagency Contracts	-	47,889	-
Capital Subtotal TOF, Project 003		\$ -	\$ 2,562,154	\$ -
Subtotal TOF, Project 003		\$ -	\$ 2,562,154	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2018	2019	2020
OOE/TOF/MOF Code				
<u>004 Child Support TXCSES 2.0 Single Release</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 9,361,864	\$ 4,981,312	\$ -
5000	Capital Expenditures	24,300,363	8,591,163	-
Capital Subtotal OOE, Project 004		\$ 33,662,227	\$ 13,572,475	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 11,445,157	\$ 4,614,641	\$ -
CA 0555	Federal Funds	22,217,070	8,957,834	-
Capital Subtotal TOF, Project 004		\$ 33,662,227	\$ 13,572,475	\$ -
Subtotal TOF, Project 004		\$ 33,662,227	\$ 13,572,475	\$ -
<u>005 Legal Case Management System Enhancements</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 176,506	\$ 76,125	\$ -
Capital Subtotal OOE, Project 005		\$ 176,506	\$ 76,125	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 176,506	\$ 76,125	\$ -
Capital Subtotal TOF, Project 005		\$ 176,506	\$ 76,125	\$ -
Subtotal TOF, Project 005		\$ 176,506	\$ 76,125	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2018	2019	2020
OOE/TOF/MOF Code				
<u>006 Crime Victims Management System - Enhancements and Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 653,881	\$ 399,480	\$ 360,000
Capital Subtotal OOE, Project 006		\$ 653,881	\$ 399,480	\$ 360,000
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 604,006	\$ 399,480	\$ 360,000
CA 0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 494	49,875	-	-
Capital Subtotal TOF, Project 006		\$ 653,881	\$ 399,480	\$ 360,000
Subtotal TOF, Project 006		\$ 653,881	\$ 399,480	\$ 360,000
<u>007 Crime Victims Management System - Web Portal</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 44,096	\$ 373,007	\$ -
5000	Capital Expenditures	2,105,879	-	-
Capital Subtotal OOE, Project 007		\$ 2,149,975	\$ 373,007	\$ -
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 276,041	\$ 149,985	\$ -
CA 0555	Federal Funds	1,873,934	223,022	-
Capital Subtotal TOF, Project 007		\$ 2,149,975	\$ 373,007	\$ -
Subtotal TOF, Project 007		\$ 2,149,975	\$ 373,007	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
<u>008 Child Support County Courthouse Network Expansion</u>				
Objects of Expense - Capital				
2004	Utilities	\$ -	\$ 31,368	\$ -
2009	Other Operating Expense	-	21,740	-
Capital Subtotal OOE, Project 008		\$ -	\$ 53,108	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 18,057	\$ -
CA 0555	Federal Funds	-	35,051	-
Capital Subtotal TOF, Project 008		\$ -	\$ 53,108	\$ -
Subtotal TOF, Project 008		\$ -	\$ 53,108	\$ -
<u>009 Child Support Dental Insurance and Dental Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 1,024,259	\$ -	\$ -
Capital Subtotal OOE, Project 009		\$ 1,024,259	\$ -	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 676,011	\$ -	\$ -
CA 0777	Interagency Contracts	348,248	-	-
Capital Subtotal TOF, Project 009		\$ 1,024,259	\$ -	\$ -
Subtotal TOF, Project 009		\$ 1,024,259	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
<u>010 Investigative Case Management System</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 155,826	\$ 309,174	\$ -
2009	Other Operating Expense	-	2,131	-
5000	Capital Expenditures	-	68,000	-
Capital Subtotal OOE, Project 010		\$ 155,826	\$ 379,305	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 38,957	\$ 94,827	\$ -
CA 0555	Federal Funds	116,869	284,478	-
Capital Subtotal TOF, Project 010		\$ 155,826	\$ 379,305	\$ -
Subtotal TOF, Project 010		\$ 155,826	\$ 379,305	\$ -
<u>011 Legacy Technology Platform Migration</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 161,995	\$ 228,390	\$ -
2009	Other Operating Expense	22,614	-	-
Capital Subtotal OOE, Project 011		\$ 184,609	\$ 228,390	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 169,987	\$ 210,302	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	9,840	12,173	-
CA 0777	Interagency Contracts	4,782	5,915	-
Capital Subtotal TOF, Project 011		\$ 184,609	\$ 228,390	\$ -
Subtotal TOF, Project 011		\$ 184,609	\$ 228,390	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
<u>012 IBM Case Management Platform</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 477,994	\$ -
Capital Subtotal OOE, Project 012		\$ -	\$ 477,994	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 477,994	\$ -
Capital Subtotal TOF, Project 012		\$ -	\$ 477,994	\$ -
Subtotal TOF, Project 012		\$ -	\$ 477,994	\$ -
<u>013 Website Redesign</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 13,800	\$ 53,705	\$ -
5000	Capital Expenditures	38,400	-	-
Capital Subtotal OOE, Project 013		\$ 52,200	\$ 53,705	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 49,003	\$ 49,451	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	2,840	2,863	-
CA 0777	Interagency Contracts	357	1,391	-
Capital Subtotal TOF, Project 013		\$ 52,200	\$ 53,705	\$ -
Subtotal TOF, Project 013		\$ 52,200	\$ 53,705	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name		2018	2019	2020
OOE/TOF/MOF Code				
<u>021 Network Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 679,209	\$ -
5000	Capital Expenditures		70,791	
Capital Subtotal OOE, Project 021		\$ -	\$ 750,000	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 692,327	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	40,081	-
CA 0777	Interagency Contracts		17,592	
Capital Subtotal TOF, Project 021		\$ -	\$ 750,000	\$ -
Subtotal TOF, Project 021		\$ -	\$ 750,000	\$ -
<u>022 Information Technology Project</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 5,500,000
Capital Subtotal OOE, Project 022		\$ -	\$ -	\$ 5,500,000
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 841,500
CA 0555	Federal Funds	-	-	3,630,000
CA 0666	Appropriated Receipts	-	-	448,800
CA 0787	Retained Collections	-	-	579,700
Capital Subtotal TOF, Project 022		\$ -	\$ -	\$ 5,500,000
Subtotal TOF, Project 022		\$ -	\$ -	\$ 5,500,000
Total, Category 5005		\$ 38,191,927	\$ 19,683,955	\$ 5,960,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2018	2019	2020
OOE/TOF/MOF Code				
5006 Transportation Items				
<u>014 Child Support Motor Vehicles</u>				
Objects of Expense - Capital				
5000	Capital Expenditures	\$ 308,245	\$ 269,317	\$ 312,000
Capital Subtotal OOE, Project 014		\$ 308,245	\$ 269,317	\$ 312,000
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 104,803	\$ 91,568	\$ 106,080
CA 0555	Federal Funds	203,442	177,749	205,920
Capital Subtotal TOF, Project 014		\$ 308,245	\$ 269,317	\$ 312,000
Subtotal TOF, Project 014		\$ 308,245	\$ 269,317	\$ 312,000
<u>015 Motor Vehicles</u>				
Objects of Expense - Capital				
5000	Capital Expenditures	\$ 667,637	\$ 876,425	\$ -
Capital Subtotal OOE, Project 015		\$ 667,637	\$ 876,425	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 87,424	\$ 160,089	\$ -
CA 0444	Interagency Contracts - Criminal Justice Grants	29,826	276,802	-
CA 0555	Federal Funds	153,194	234,846	-
CA 0666	Appropriated Receipts	1,840	-	-
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006	395,353	204,688	-
Capital Subtotal TOF, Project 015		\$ 667,637	\$ 876,425	\$ -
Subtotal TOF, Project 015		\$ 667,637	\$ 876,425	\$ -
Total, Category 5006		\$ 975,882	\$ 1,145,742	\$ 312,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
7000 Data Center Consolidation				
<u>016 Data Center Consolidation</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 32,429,733	\$ 49,297,629	\$ 52,153,133
2001	Professional Fees and Services - TXCSES 2.0	8,337,996	5,126,354	-
2001	Professional Fees and Services - IT Project	-	-	9,700,000
2009	Other Operating Expense	127,474	131,817	95,505
Capital Subtotal OOE, Project 016		\$ 40,895,203	\$ 54,555,800	\$ 61,948,638
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 15,646,437	\$ 20,462,288	\$ 20,915,559
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	179,098	196,915	170,152
CA 0555	Federal Funds	24,488,963	33,307,234	38,190,417
CA 0666	Appropriated Receipts	493,677	493,677	1,405,142
CA 0777	Interagency Contracts	87,028	95,686	90,059
CA 0787	Child Support Retained Collections	-	-	1,177,309
Capital Subtotal TOF, Project 016		\$ 40,895,203	\$ 54,555,800	\$ 61,948,638
Subtotal TOF, Project 016		\$ 40,895,203	\$ 54,555,800	\$ 61,948,638
Total, Category 7000		\$ 40,895,203	\$ 54,555,800	\$ 61,948,638

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2018	2019	2020
OOE/TOF/MOF Code				
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<u>017</u> <u>Converted PeopleSoft Licenses</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 58,766	\$ 60,529	\$ -
Capital Subtotal OOE, Project 017		\$ 58,766	\$ 60,529	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 54,112	\$ 55,735	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	3,132	3,226	-
CA 0777	Interagency Contracts	1,522	1,568	-
Capital Subtotal TOF, Project 017		\$ 58,766	\$ 60,529	\$ -
Subtotal TOE, Project 017		\$ 58,766	\$ 60,529	\$ -
<u>018</u> <u>CAPPS Transition</u>				
Objects of Expense - Capital				
2001	Other Operating Expense	\$ 565,922	\$ 2,807,856	\$ -
Capital Subtotal OOE, Project 018		\$ 565,922	\$ 2,807,856	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 521,101	\$ 2,585,474	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	30,164	149,658	-
CA 0777	Interagency Contracts	14,657	72,724	-
Capital Subtotal TOF, Project 018		\$ 565,922	\$ 2,807,856	\$ -
Subtotal TOE, Project 018		\$ 565,922	\$ 2,807,856	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
019 <u>CAPPS Transition Phase II</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 3,170,743
Capital Subtotal OOE, Project 019		\$ -	\$ -	\$ 3,170,743
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 2,947,206
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	-	146,171
CA 0777	Interagency Contracts	-	-	77,366
Capital Subtotal TOF, Project 019		\$ -	\$ -	\$ 3,170,743
Subtotal TOF, Project 019		\$ -	\$ -	\$ 3,170,743
Total, Category 8000		\$ 624,688	\$ 2,868,385	\$ 3,170,743
AGENCY TOTAL - CAPITAL		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
AGENCY TOTAL		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381

4.A. CAPITAL BUDGET PROJECT SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2018	2019	2020
METHOD OF FINANCING - CAPITAL				
0001	General Revenue Fund	\$ 28,338,518	\$ 32,060,392	\$ 24,844,345
0444	Interagency Contracts - Criminal Justice Grants	29,826	276,802	-
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	1,105,121	1,053,277	676,323
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 494	49,875	-	-
0555	Federal Funds	49,816,896	44,065,771	42,092,337
0666	Appropriated Receipts	495,517	493,677	1,853,942
0777	Interagency Contracts	456,594	299,195	167,425
0787	Child Support Retained Collections	-	-	1,757,009
5006	GR Dedicated - AG Law Enforcement Account No. 5006	395,353	204,688	-
Total, Method of Financing - Capital		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
TOTAL, METHOD OF FINANCING		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
Type of Financing - Capital				
CA	Current Appropriations	\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
Total, Type of Financing - Capital		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
TOTAL, TYPE OF FINANCING		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381

CAPITAL BUDGET ALLOCATION TO STRATEGIES

86th Session, Fiscal Year 2020 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>				2018	2019	2020
Goal/Obj/Str	Strategy Name					
5003 Repair or Rehabilitation of Buildings and Facilities						
020	CS Promontory Point Leasehold Improvement					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ 199,920	\$ -
		TOTAL, PROJECT		\$ -	\$ 199,920	\$ -
5005 Acquisition of Information Resource Technologies						
001	Child Support Hardware/Software Enhancements					
Capital	02-01-01	Child Support Enforcement		\$ 132,444	\$ 592,241	\$ 100,000
		TOTAL, PROJECT		\$ 132,444	\$ 592,241	\$ 100,000
002	CS Mobile Workforce Enhancement					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ 165,971	\$ -
		TOTAL, PROJECT		\$ -	\$ 165,971	\$ -
003	Non Child Support PC Refresh					
Capital	01-01-01	Legal Services		\$ -	\$ 1,569,657	\$ -
Capital	02-01-01	Child Support Enforcement		-	469,985	-
Capital	03-01-01	Crime Victims' Compensation		-	84,424	-
Capital	03-01-02	Victims Assistance		-	14,472	-
Capital	04-01-01	Medicaid Investigation		-	375,727	-
Capital	06-01-01	Admin Support For SORM		-	47,889	-
		TOTAL, PROJECT		\$ -	\$ 2,562,154	\$ -
004	Child Support TXCSES 2.0 Single Release					
Capital	02-01-01	Child Support Enforcement		\$ 33,662,227	\$ 13,572,475	\$ -
		TOTAL, PROJECT		\$ 33,662,227	\$ 13,572,475	\$ -
005	Legal Case Management System Enhancements					
Capital	01-01-01	Legal Services		\$ 176,506	\$ 76,125	\$ -
		TOTAL, PROJECT		\$ 176,506	\$ 76,125	\$ -

CAPITAL BUDGET ALLOCATION TO STRATEGIES

86th Session, Fiscal Year 2020 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>				2018	2019	2020
Goal/Obj/Str	Strategy Name					
<i>006</i>	<i>Crime Victims Management System - Enhancements and Support</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 604,006	\$ 399,480	\$ 360,000
Capital	03-01-02	Victims Assistance		49,875	-	-
		TOTAL, PROJECT		\$ 653,881	\$ 399,480	\$ 360,000
<i>007</i>	<i>Crime Victims Management System - Web Portal</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 2,149,975	\$ 373,007	\$ -
		TOTAL, PROJECT		\$ 2,149,975	\$ 373,007	\$ -
<i>008</i>	<i>Child Support County Courthouse Network Expansion</i>					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ 53,108	\$ -
		TOTAL, PROJECT		\$ -	\$ 53,108	\$ -
<i>009</i>	<i>Child Support Dental Insurance and Dental Support</i>					
Capital	02-01-01	Child Support Enforcement		\$ 1,024,259	\$ -	\$ -
		TOTAL, PROJECT		\$ 1,024,259	\$ -	\$ -
<i>010</i>	<i>Investigative Case Management System</i>					
Capital	04-01-01	Medicaid Investigation		\$ 155,826	\$ 379,305	\$ -
		TOTAL, PROJECT		\$ 155,826	\$ 379,305	\$ -
<i>011</i>	<i>Legacy Technology Platform Migration</i>					
Capital	01-01-01	Legal Services		\$ 114,125	\$ 141,191	\$ -
Capital	02-01-01	Child Support Enforcement		46,761	57,851	-
Capital	03-01-01	Crime Victims' Compensation		8,400	10,392	-
Capital	03-01-02	Victims Assistance		1,440	1,781	-
Capital	04-01-01	Medicaid Investigation		9,101	11,260	-
Capital	06-01-01	Admin Support For SORM		4,782	5,915	-
		TOTAL, PROJECT		\$ 184,609	\$ 228,390	\$ -

CAPITAL BUDGET ALLOCATION TO STRATEGIES

86th Session, Fiscal Year 2020 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>				2018	2019	2020
Goal/Obj/Str	Strategy Name					
<i>012</i>	<i>IBM Case Management Platform</i>					
Capital	01-01-01	Legal Services		\$ -	\$ 477,994	\$ -
		TOTAL, PROJECT		\$ -	\$ 477,994	\$ -
<i>013</i>	<i>Website Redesign</i>					
Capital	01-01-01	Legal Services		\$ 32,900	\$ 33,200	\$ -
Capital	02-01-01	Child Support Enforcement		13,480	13,603	-
Capital	03-01-01	Crime Victims' Compensation		2,425	2,444	-
Capital	03-01-02	Victims Assistance		415	419	-
Capital	04-01-01	Medicaid Investigation		2,623	2,648	-
Capital	06-01-01	Admin Support For SORM		357	1,391	-
		TOTAL, PROJECT		\$ 52,200	\$ 53,705	\$ -
<i>021</i>	<i>Network Refresh</i>					
Capital	01-01-01	Legal Services		\$ -	\$ 464,810	\$ -
Capital	02-01-01	Child Support Enforcement		-	190,450	-
Capital	03-01-01	Crime Victims' Compensation		-	34,217	-
Capital	03-01-02	Victims Assistance		-	5,864	-
Capital	04-01-01	Medicaid Investigation		-	37,067	-
Capital	06-01-01	Admin Support For SORM		-	17,592	-
		TOTAL, PROJECT		\$ -	\$ 750,000	\$ -
<i>022</i>	<i>Information Technology Project</i>					
Capital	05-01-01	Agency IT Projects		\$ -	\$ -	\$ 5,500,000
		TOTAL, PROJECT		\$ -	\$ -	\$ 5,500,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES

86th Session, Fiscal Year 2020 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>				2018	2019	2020
Goal/Obj/Str	Strategy Name					
5006 Transportation Items						
<i>014</i>	<i>Child Support Motor Vehicles</i>					
Capital	02-01-01	Child Support Enforcement		\$ 308,245	\$ 269,317	\$ 312,000
		TOTAL, PROJECT		\$ 308,245	\$ 269,317	\$ 312,000
<i>015</i>	<i>Motor Vehicles</i>					
Capital	01-01-01	Legal Services		\$ 474,074	\$ 563,297	\$ -
Capital	04-01-01	Medicaid Investigation		193,563	313,128	-
		TOTAL, PROJECT		\$ 667,637	\$ 876,425	\$ -
7000 Data Center Consolidation						
<i>016</i>	<i>Data Center Consolidation</i>					
Capital	01-01-01	Legal Services		\$ 2,570,941	\$ 2,777,595	\$ 2,817,493
Capital	02-01-01	Child Support Enforcement		37,164,833	50,382,437	46,250,326
Capital	02-01-02	State Disbursement Unit		727,647	921,030	1,248,060
Capital	03-01-01	Crime Victims' Compensation		152,888	168,098	146,161
Capital	03-01-02	Victims Assistance		26,210	28,817	23,991
Capital	04-01-01	Medicaid Investigation		165,656	182,137	202,633
Capital	05-01-01	Agency IT Projects		-	-	11,169,915
Capital	06-01-01	Admin. Support For SORM		87,028	95,686	90,059
		TOTAL, PROJECT		\$ 40,895,203	\$ 54,555,800	\$ 61,948,638
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>017</i>	<i>Converted PeopleSoft Licenses</i>					
Capital	01-01-01	Legal Services		\$ 36,330	\$ 37,419	\$ -
Capital	02-01-01	Child Support Enforcement		14,885	15,332	-
Capital	03-01-01	Crime Victims' Compensation		2,674	2,754	-
Capital	03-01-02	Victims Assistance		458	472	-
Capital	04-01-01	Medicaid Investigation		2,897	2,984	-
Capital	06-01-01	Admin. Support For SORM		1,522	1,568	-
		TOTAL, PROJECT		\$ 58,766	\$ 60,529	\$ -

CAPITAL BUDGET ALLOCATION TO STRATEGIES

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Name				
<i>Project Sequence/Project ID/Name</i>		Expended	Expended	Budgeted
Goal/Obj/Str	Strategy Name	2018	2019	2020
<i>018</i>	<i>CAPPS Transition</i>			
Capital	01-01-01 Legal Services	\$ 349,853	\$ 1,735,816	\$ -
Capital	02-01-01 Child Support Enforcement	143,348	711,230	-
Capital	03-01-01 Crime Victims' Compensation	30,164	149,658	-
Capital	04-01-01 Medicaid Investigation	27,900	138,428	-
Capital	06-01-01 Admin. Support For SORM	14,657	72,724	-
	TOTAL, PROJECT	\$ 565,922	\$ 2,807,856	\$ -
<i>019</i>	<i>CAPPS Transition Phase II</i>			
Capital	01-01-01 Legal Services	\$ -	\$ -	\$ 1,996,300
Capital	02-01-01 Child Support Enforcement	-	-	776,832
Capital	03-01-01 Crime Victims' Compensation	-	-	125,561
Capital	03-01-02 Victims Assistance	-	-	20,610
Capital	04-01-01 Medicaid Investigation	-	-	174,074
Capital	06-01-01 Admin. Support For SORM	-	-	77,366
	TOTAL, PROJECT	\$ -	\$ -	\$ 3,170,743
TOTAL, CAPITAL, ALL PROJECTS		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381
TOTAL, ALL PROJECTS		\$ 80,687,700	\$ 78,453,802	\$ 71,391,381

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2018	Expended 2019	Budgeted 2020
16.543.002	Internet Crimes Against Children (ICAC)			
	01-01-01 Legal Services	\$ 380,416	\$ 602,264	\$ 449,853
	TOTAL, All Strategies	\$ 380,416	\$ 602,264	\$ 449,853
	Additional Federal Funds for Employee Benefits¹	63,080	47,231	106,610
	TOTAL, Federal Funds	\$ 443,496	\$ 649,495	\$ 556,463
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation			
	03-01-01 Crime Victims' Compensation	\$ 37,075,411	\$ 39,601,201	\$ 31,476,062
	TOTAL, All Strategies	\$ 37,075,411	\$ 39,601,201	\$ 31,476,062
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 37,075,411	\$ 39,601,201	\$ 31,476,062
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.738.005	Financial Investigation			
	01-01-01 Legal Services	\$ -	\$ -	\$ 443,093
	TOTAL, All Strategies	\$ -	\$ -	\$ 443,093
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ -	\$ 443,093
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.738.006	Election Fraud Grant			
	01-01-01 Legal Services	\$ -	\$ -	\$ 334,250
	Total, All Strategies	\$ -	\$ -	\$ 334,250
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ -	\$ 334,250
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
CFDA No.	Strategy			
16.738.008	Texas Violent Gang Task Force			
	01-01-01 Legal Services	\$ -	\$ -	\$ 115,230
	Total, All Strategies	\$ -	\$ -	\$ 115,230
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ -	\$ 115,230
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.136.003	Rape Prevention Education			
	03-01-02 Victims Assistance	\$ 2,200,529	\$ 2,963,121	\$ 2,053,000
	TOTAL, All Strategies	\$ 2,200,529	\$ 2,963,121	\$ 2,053,000
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 2,200,529	\$ 2,963,121	\$ 2,053,000
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.563.000	Child Support Enforcement			
	02-01-01 Child Support Enforcement	\$ 156,415,829	\$ 161,506,294	\$ 149,864,295
	02-01-02 State Disbursement Unit	6,335,561	6,806,469	8,101,825
	05-01-01 Agency IT Projects	-	-	12,373,860
	TOTAL, All Strategies	\$ 162,751,390	\$ 168,312,763	\$ 170,339,980
	Additional Federal Funds for Employee Benefits¹	28,265,768	27,595,831	32,350,351
	TOTAL, Federal Funds	\$ 191,017,158	\$ 195,908,594	\$ 202,690,331
	Additional General Revenue for Employee Benefits¹	\$ 14,561,153	\$ 14,216,034	\$ 16,665,332
93.564.010	Non Custodial Parent (NCP) Choices			
	02-01-01 Child Support Enforcement	\$ 175,087	\$ -	\$ -
	TOTAL, All Strategies	\$ 175,087	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 175,087	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2018	Expended 2019	Budgeted 2020
93.564.011	Texas Start Smart			
	02-01-01 Child Support Enforcement	\$ 72,501	\$ 105,753	\$ -
	TOTAL, All Strategies	\$ 72,501	\$ 105,753	\$ -
	Additional Federal Funds for Employee Benefits¹	19,047	19,047	-
	TOTAL, Federal Funds	\$ 91,548	\$ 124,800	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.012	Digital Marketing			
	02-01-01 Child Support Enforcement	\$ -	\$ 170,000	\$ -
	TOTAL, All Strategies	\$ -	\$ 170,000	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 170,000	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.597.000	Grants to States for Access and Visitation Programs			
	02-01-01 Child Support Enforcement	1,176,023	706,133	741,104
	TOTAL, All Strategies	\$ 1,176,023	\$ 706,133	\$ 741,104
	Additional Federal Funds for Employee Benefits¹	19,750	19,750	19,750
	TOTAL, Federal Funds	\$ 1,195,773	\$ 725,883	\$ 760,854
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.775.000	State Medicaid Fraud Control Unit			
	04-01-01 Medicaid Investigation	\$ 11,695,984	\$ 13,652,134	\$ 13,415,743
	TOTAL, All Strategies	\$ 11,695,984	\$ 13,652,134	\$ 13,415,743
	Additional Federal Funds for Employee Benefits¹	2,554,654	2,678,030	3,887,005
	TOTAL, Federal Funds	\$ 14,250,638	\$ 16,330,164	\$ 17,302,748
	Additional General Revenue for Employee Benefits¹	\$ 851,551	\$ 892,677	\$ 1,295,668

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2018	Expended 2019	Budgeted 2020
93.758.000	Preventive Health Services			
	03-01-02 Victims Assistance	\$ 548,358	\$ 562,234	\$ 562,234
	TOTAL, All Strategies	\$ 548,358	\$ 562,234	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 548,358	\$ 562,234	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.021	Money Laundering Initiative - Southwest Border HIDTA			
	01-01-01 Legal Services	\$ 154,065	\$ 192,060	\$ 153,363
	TOTAL, All Strategies	\$ 154,065	\$ 192,060	\$ 153,363
	Additional Federal Funds for Employee Benefits¹	50,357	52,393	64,508
	TOTAL, Federal Funds	\$ 204,422	\$ 244,453	\$ 217,871
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.023	Money Laundering Initiative - Houston HIDTA			
	01-01-01 Legal Services	\$ 5,420	\$ 13,323	\$ 8,268
	TOTAL, All Strategies	\$ 5,420	\$ 13,323	\$ 8,268
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 5,420	\$ 13,323	\$ 8,268
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
97.036.002	Hurricane Harvey Public Assistance Grants			
	01-01-01 Legal Services	\$ 137,195	\$ -	\$ -
	02-01-01 Child Support Enforcement	-	-	-
	04-01-01 Medicaid Investigation	-	-	-
	TOTAL, All Strategies	\$ 137,195	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 137,195	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
CFDA No.	Strategy			
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
16.543.002	Internet Crimes Against Children (ICAC)	\$ 380,416	\$ 602,264	\$ 449,853
16.576.000	Crime Victim Compensation	37,075,411	39,601,201	31,476,062
16.738.005	Financial Investigation	-	-	443,093
16.738.006	Election Fraud Grant	-	-	334,250
16.738.008	Texas Violent Gang Task Force	-	-	115,230
93.136.003	Rape Prevention Education	2,200,529	2,963,121	2,053,000
93.563.000	Child Support Enforcement	162,751,390	168,312,763	170,339,980
93.564.010	Non Custodial Parent (NCP) Choices	175,087	-	-
93.564.011	Texas Start Smart	72,501	105,753	-
93.564.012	Digital Marketing	-	170,000	-
93.597.000	Grants to States for Access and Visitation Programs	1,176,023	706,133	741,104
93.775.000	State Medicaid Fraud Control Unit	11,695,984	13,652,134	13,415,743
93.758.000	Preventive Health Services	548,358	562,234	562,234
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	154,065	192,060	153,363

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

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2018	Expended 2019	Budgeted 2020
95.000.023	Money Laundering Initiative - Houston HIDTA	5,420	13,323	8,268
97.036.002	Hurricane Harvey Public Assistance Grants	137,195	-	-
	Total, All Strategies	\$ 216,372,379	\$ 226,880,986	\$ 220,092,180
	Total, All Additional Federal Funds for Employee Benefits¹	30,972,656	30,412,282	36,428,224
	TOTAL, Federal Funds	\$ 247,345,035	\$ 257,293,268	\$ 256,520,404
	Total, Additional General Revenue for Employee Benefits¹	15,412,704	15,108,711	17,961,000

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

4.C. FEDERAL FUNDS TRACKING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Budgeted SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 16.576.000 Crime Victim Compensation</u>									
2014	20,443,000	19,174,380	1,268,620					20,443,000	-
2015	20,523,000	823,871	19,699,129	-				20,523,000	-
2016	25,037,000		15,687,857	9,349,143				25,037,000	-
2017	22,848,000		419,805	22,257,919	170,276			22,848,000	-
2018	27,512,000			7,994,139	19,517,861			27,512,000	-
2019	27,552,000				11,787,925	15,764,075		27,552,000	-
2020	18,543,797					17,169,639	1,374,158	18,543,797	-
2021	19,943,072						19,943,072	19,943,072	-
2022	24,035,721						12,351,549	12,351,549	11,684,172
TOTAL	\$206,437,590	\$ 19,998,251	\$ 37,075,411	\$ 39,601,201	\$ 31,476,062	\$ 32,933,714	\$ 33,668,779	\$ 194,753,418	\$ 11,684,172
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
N/A									
TRACKING NOTES:									
N/A									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Budgeted SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 93.136.003 Rape Prevention Education</u>									
2016	2,053,000	1,091,214						1,091,214	961,786
2017	2,485,543	895,158	1,311,789					2,206,947	278,596
2018	2,129,684		888,739	1,240,945				2,129,684	-
2019	2,709,800			1,722,176	987,624			2,709,800	-
2020	2,053,000				1,065,376	987,624		2,053,000	-
2021	2,053,000					1,065,376	987,624	2,053,000	-
2022	2,053,000						1,065,376	1,065,376	987,624
TOTAL	\$15,537,027	\$ 1,986,372	\$ 2,200,528	\$ 2,963,121	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 13,309,021	\$ 2,228,006
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
N/A									
TRACKING NOTES:									
Award amounts include adjustments made by the Centers for Disease Control.									
Amounts unspent in the 2017 federal award represent lapsed funds related to the timing and use of sub-awards to local grantees.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Budgeted SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement									
2016	174,351,444	3,278,172						3,278,172	171,073,272
2017	230,837,762	228,267,073	2,570,689					230,837,762	-
2018	190,966,162		188,446,469	2,519,693				190,966,162	-
2019	196,641,800			193,388,901	3,252,899			196,641,800	-
2020	202,989,737				199,437,432	3,552,305		202,989,737	-
2021	251,580,902					248,970,180	2,610,722	251,580,902	-
2022	205,036,804						191,552,406	191,552,406	13,484,398
TOTAL	\$1,452,404,611	\$ 231,545,245	\$ 191,017,158	\$ 195,908,594	\$ 202,690,331	\$ 252,522,485	\$ 194,163,128	\$ 1,267,846,941	\$ 184,557,670
Empl. Ben. Payment*									
		\$ 28,363,889	\$ 28,265,768	\$ 27,595,831	\$ 32,350,351	\$ 32,350,351	\$ 32,350,351	\$ 181,276,541	
*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. 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 and SFY 2021 includes funding for Strategy E.1.1. Agency IT Projects.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 93.775.000 State Medicaid Fraud Control Unit</u>									
2017	16,407,411	15,108,718	1,298,693					16,407,411	-
2018	15,594,602		14,285,627	1,308,975				15,594,602	-
2019	15,808,444			14,398,721	1,409,723			15,808,444	-
2020	16,916,671				15,506,948	1,409,723		16,916,671	-
2021	16,916,671					15,506,948	1,409,723	16,916,671	-
2022	16,916,671						15,506,948	15,506,948	1,409,723
TOTAL	\$ 98,560,470	\$ 15,108,718	\$ 15,584,320	\$ 15,707,696	\$ 16,916,671	\$ 16,916,671	\$ 16,916,671	\$ 97,150,747	\$ 1,409,723
Empl. Ben. Payment*		\$ 2,568,983	\$ 2,554,654	\$ 2,678,030	\$ 3,887,005	\$ 3,887,005	\$ 3,887,005	\$ 19,462,682	
*Employee Benefits paid with federal funds are a subset of the total am texas									
TRACKING NOTES:									
The federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Budgeted SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Total	Difference from Award
<u>CFDA 93.758.000 Preventive Health Services Block Grant</u>									
2017	562,234	561,300	934					562,234	-
2018	562,234		547,426	-				547,426	14,808
2019	562,234			562,234	-			562,234	-
2020	562,234				562,234	-		562,234	-
2021	562,234					562,234	-	562,234	-
2022	562,234						562,234	562,234	-
TOTAL	\$ 3,373,404	\$ 561,300	\$ 548,360	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,358,596	\$ 14,808
Empl. Ben. Payment									
	\$	-	\$	-	\$	-	\$	-	\$
N/A									
TRACKING NOTES:									
Amounts unspent in the 2017 and 2018 federal awards represents lapsed funds in sub-awards to local grantees.									

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
Fund/Account				
General Revenue Fund				
0001 General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 11,169,255	\$ 9,319,865	\$ 9,500,000
Subtotal, Actual/Estimated Revenue		\$ 11,169,255	\$ 9,319,865	\$ 9,500,000
TOTAL, Available		\$ 11,169,255	\$ 9,319,865	\$ 9,500,000
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
General Revenue Fund				
0001 General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)		\$ 16,045	\$ 13,690	\$ 8,966
3727 Fees - Administrative Services (Outside Legal Contract Review Fees)		252,100	129,600	190,000
Subtotal, Actual/Estimated Revenue		\$ 268,145	\$ 143,290	\$ 198,966
TOTAL, Available		\$ 268,145	\$ 143,290	\$ 198,966
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2018	Expended 2019	Budgeted 2020
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)	\$ 15,795,229	\$ 16,017,499	\$ 22,396,423
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	2,167,539	2,044,656	1,911,832
3851 Excess Interest on Child Support Trust Fund No. 994	1,009,058	1,855,486	-
Subtotal, Actual/Estimated Revenue	\$ 18,971,826	\$ 19,917,641	\$ 24,308,255
TOTAL, Available	\$ 18,971,826	\$ 19,917,641	\$ 24,308,255
Deductions: Expended/Budgeted	\$ (18,971,826)	\$ (19,917,641)	\$ (24,308,255)
TOTAL, Deductions	\$ (18,971,826)	\$ (19,917,641)	\$ (24,308,255)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
General Revenue Fund			
0787 Child Support Retained Collection Account			
Beginning Balance (Unencumbered):			
	\$ 62,521,878	\$ 55,702,681	\$ 50,401,056
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 84,569,531	\$ 83,571,540	\$ 84,811,500
3622 Child Support Collections - State - Recovered Assistance	12,745,793	11,117,650	10,805,000
Subtotal, Actual/Estimated Revenue	\$ 97,315,324	\$ 94,689,190	\$ 95,616,500
TOTAL, Available	\$ 159,837,202	\$ 150,391,871	\$ 146,017,556
Deductions:			
Expended/Budgeted	\$ (102,508,676)	\$ (98,294,767)	\$ (110,928,250)
Other: Escheated Child Support Payments	(491,567)	(474,612)	(462,000)
Various Federal Fees	(1,134,278)	(1,221,436)	(1,221,436)
TOTAL, Deductions	\$ (104,134,521)	\$ (99,990,815)	\$ (112,611,686)
Ending Fund/Account Balance	\$ 55,702,681	\$ 50,401,056	\$ 33,405,870

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
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		\$ 47,539	\$ 83,426	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries		12,496,060	14,219,501	14,535,677
Subtotal, Actual/Estimated Revenue		\$ 12,543,599	\$ 14,302,927	\$ 14,545,677
TOTAL, Available		\$ 12,543,599	\$ 14,302,927	\$ 14,545,677
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):		\$ 49,534,049	\$ 53,871,418	\$ 53,045,523
Estimated Revenue:				
3704 Court Costs		\$ 58,591,848	\$ 57,759,848	\$ 56,951,210
3727 Fees-Administrative Services (Parolee Fees)		4,503,838	4,435,469	4,466,131
3727 Fees-Administrative Services (Prison Inmate Phones)		15,451,175	11,066,640	11,173,988
3734 Recoveries From Crime Victims Restitution		950,291	982,113	938,110
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)		188,695	169,789	182,360
3777 Default Fund-Warrant Voided		89,608	91,293	89,831
3801 Time Payment Plan-Court Costs/Fees		3,361	10,254	6,396
3802 Reimbursements-Third Party		14,918	3,088	14,204
3805 Subrogation Recoveries		543,117	502,148	503,662
3851 Interest Paid on State Deposits and Treasury Investments		879,570	1,386,904	1,400,773
3972 Other Cash Transfers Between Funds (Auxiliary Fund Transfer)		-	-	3,130,972
Subtotal, Actual/Estimated Revenue		\$ 81,216,421	\$ 76,407,546	\$ 78,857,637
TOTAL, Available		\$ 130,750,470	\$ 130,278,964	\$ 131,903,160

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2018	Expended 2019	Budgeted 2020
Deductions:			
Expended/Budgeted	\$ (59,421,460)	\$ (62,270,003)	\$ (70,659,952)
HHSC, Art II, Family Violence Services	(10,117,863)	(10,341,823)	(10,229,844)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF	(5,302,260)	(2,447,695)	(4,643,277)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(1,939,283)	(2,034,544)	(2,233,817)
Statewide Allocated Costs (SWCAP)	(98,186)	(139,376)	(139,376)
TOTAL, Deductions	\$ (76,879,052)	\$ (77,233,441)	\$ (87,906,266)
Ending Fund/Account Balance	\$ 53,871,418	\$ 53,045,523	\$ 43,996,894
GR-Dedicated			
0494 Compensation to Victims of Crime Auxiliary Account No. 0494			
Beginning Balance (Unencumbered):	\$ 9,657,737	\$ 10,786,370	\$ 11,432,535
Estimated Revenue:			
3736 Unclaimed Compensation to Crime Victims	\$ 1,169,911	\$ 792,863	\$ 792,863
3851 Interest on State Deposits and Treasury Investments	158,509	259,306	259,306
Subtotal, Actual/Estimated Revenue	\$ 1,328,420	\$ 1,052,169	\$ 1,052,169
TOTAL, Available	\$ 10,986,157	\$ 11,838,539	\$ 12,484,704
Deductions:			
Expended/Budgeted	\$ (161,349)	\$ (118,480)	\$ (161,349)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(30,786)	(29,786)	(33,062)
Comptroller of Public Accounts, Claims and Judgments	(6,908)	(256,034)	(131,471)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	-	-	(3,130,972)
Statewide Allocated Costs (SWCAP)	(76)	(123)	(123)
Other Transfers	(668)	(1,581)	(1,125)
TOTAL, Deductions	\$ (199,787)	\$ (406,004)	\$ (3,458,102)
Ending Fund/Account Balance	\$ 10,786,370	\$ 11,432,535	\$ 9,026,602

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

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
Fund/Account				
GR-Dedicated				
5006 AG Law Enforcement Account No. 5006				
Beginning Balance (Unencumbered):		\$ 2,983,386	\$ 3,720,566	\$ 2,961,463
Estimated Revenue:				
3582 Controlled Substances Act Forfeited Property Sales		\$ 547,932	\$ 771,386	\$ -
3583 Controlled Substances Act Forfeited Money		1,242,024	261,463	328,431
3802 Reimbursements-Third Party		-	150,993	-
Subtotal, Actual/Estimated Revenue		\$ 1,789,956	\$ 1,183,842	\$ 328,431
TOTAL, Available		\$ 4,773,342	\$ 4,904,408	\$ 3,289,894
Deductions:				
Expended/Budgeted		\$ (1,034,827)	\$ (1,923,236)	\$ (308,431)
Statewide Allocated Costs (SWCAP)		(17,949)	(19,709)	(20,000)
Balance of Federal Forfeitures (Restricted)		-	-	(1,606,028)
TOTAL, Deductions		\$ (1,052,776)	\$ (1,942,945)	\$ (1,934,459)
Ending Fund/Account Balance		\$ 3,720,566	\$ 2,961,463	\$ 1,355,435
Other Funds				
0666 Appropriated Receipts (Recovered Attorney Fees, Court and Investigative Costs)				
Beginning Balance (Unencumbered):		\$ 47,307,523	\$ 48,258,259	\$ 53,397,567
Estimated Revenue:				
3718 Court Costs/Attorney/OAG Authorized Collection Fees		\$ 29,740,168	\$ 29,842,321	\$ 20,500,000
Subtotal, Actual/Estimated Revenue		\$ 29,740,168	\$ 29,842,321	\$ 20,500,000
TOTAL, Available		\$ 77,047,691	\$ 78,100,580	\$ 73,897,567
Deductions:				
Expended/Budgeted (Legal)		\$ (27,749,264)	\$ (23,560,692)	\$ (33,205,806)
Expended/Budgeted (Agency IT Projects)		-	-	(1,529,859)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Legal)		(48,258,259)	-	(30,861,021)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Agency IT Projects)		-	-	(7,260,713)
Rider 18, Unexpended Balances Carried Forward Between Biennia (Legal)		-	(44,606,995)	-
Rider 18, Unexpended Balances Carried Forward Between Biennia (Agency IT Projects)		-	(8,790,572)	-
Statewide Allocated Costs (SWCAP)		(1,040,168)	(1,142,321)	(1,040,168)
TOTAL, Deductions		\$ (77,047,691)	\$ (78,100,580)	\$ (73,897,567)
Ending Fund/Account Balance		\$ -	\$ -	\$ -

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2018	Expended 2019	Budgeted 2020
<p>Revenue Assumptions:</p> <p>1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating biennial revenue from bond review fees are subject to the following external factors: market volatility, the state's constitutional debt limit, willingness of the Legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market.</p> <p>2. Electronic Filing of Documents Fees revenue estimates are based on \$10 fee per request/filing; and continued utilization of the e-filing system.</p> <p>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.</p> <p>4. The annual Child Support Service Fee of \$35 is assessed on all non-TANF cases in which \$550 or more is collected annually. This fee revenue estimate is based on paying, non-TANF cases. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</p> <p>5. The monthly Child Support Processing Fee of \$3 is assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. This fee revenue estimate is based on non-IV-D cases processed through the SDU. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</p> <p>6. Historically, Child Support Division's (CSD) principle 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 Temporary Assistance for Needy Families (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 estimates calculate income and outlays from various federal funding sources. The OAG assumes those 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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302			
Agency Name: Office of the Attorney General			
Fund/Account	Expended 2018	Expended 2019	Budgeted 2020
<p>Revenue Assumptions continued:</p> <p>8. The Compensation to Victims of Crime Fund 0469's (the Fund) projected revenue from all state funding sources is based on historical trend analysis tailored to each unique state funding source. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 75% of the Fund's state 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, 37.6338 % of the total quarterly court cost deposits are allocated to the Fund. Under this process, there is up to a three-month delay between the date local governments collect court costs and the date those collections are transferred to the Fund. For the last 5 years, court cost collections deposited into the Fund have decreased by an average of 3% per year although the last 2 years it has leveled off to a 1.4% decline each year.</p> <p>9. For fiscal years 2018-19 the Compensation to Victims of Crime Auxiliary Fund 0494 amounts were based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. The prospective revenue estimate for FY 2020 is based on historical trends.</p> <p>10. The OAG's forfeited assets projections assumed that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets.</p> <p>11. Court costs and attorney fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorney fees collections are utilized to fund core agency operations. The amount of court costs and attorney fees actually collected in any given fiscal year depends on many factors, including the nature and timing of awards in complex litigation. Estimated court costs and attorney fees collections for FY 2020 is included in OAG's Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorney fees are necessary to fund the agency's core operations and vary each fiscal year due to factors outside of the OAG's control, Rider 18, Unexpended Balances Carried Forward Between Biennia allows the agency to utilize any unexpended court cost and attorney fee balances in future biennia.</p>			

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CODE	DESCRIPTION	Expended 2018	Expended 2019	Budgeted 2020
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 141,009	\$ 141,009	\$ 141,009
1002	Other Personnel Costs	5,640	5,640	5,640
TOTAL, Objects of Expense		\$ 146,649	\$ 146,649	\$ 146,649
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 146,649	\$ 146,649	\$ 146,649
Subtotal, MOF (General Revenue Funds)		\$ 146,649	\$ 146,649	\$ 146,649
TOTAL, Method of Finance		\$ 146,649	\$ 146,649	\$ 146,649
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	2.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS				
<p>Strategy 01-01-01, Legal Services details the OAG’s expenditure of Homeland Security funds. The Joint Terrorism Task Force (JTTF) – a multi-jurisdictional law enforcement initiative charged with coordinating matters involving domestic and international terrorism – detects terrorist plots, prevents terroristic activity, and investigates the perpetrators of any criminal conduct related to terrorism. The JTTF, a multi-agency multi-jurisdiction task force, ensures federal, state, and local law enforcement agencies are coordinating and collaborating on matters of homeland security. Currently, 2.0 FTEs assigned to the Criminal Investigations Division are detailed to the Joint Terrorism Task Force (JTTF).</p>				

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		Expended 2018	Expended 2019	Budgeted 2020
CODE	DESCRIPTION					
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$	104,550	\$	-	\$ -
2002	Fuels and Lubricants		4,756		-	-
2003	Consumable Supplies		784		-	-
2005	Travel		7,272		-	-
2009	Other Operating Expense		18,817		-	-
5000	Capital Expenditures		42,616		-	-
TOTAL, Objects of Expense				\$ 178,795	\$ -	\$ -
METHOD OF FINANCING						
0001	General Revenue Fund	\$	14,162	\$	-	\$ -
			Subtotal, General Revenue Funds	\$ 14,162	\$ -	\$ -
0555	Federal Funds					
	CFDA #93.563.000, Child Support Enforcement	\$	3,714	\$	-	\$ -
	CFDA #93.775.000 State Medicaid Fraud Control Unit		32,261		-	-
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants		126,818		-	-
			Subtotal, Federal Funds	\$ 162,793	\$ -	\$ -
0666	Appropriated Receipts	\$	1,840	\$	-	\$ -
			Subtotal, General Revenue Funds	\$ 1,840	\$ -	\$ -
TOTAL, Method of Finance				\$ 178,795	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS						
<p>The Office of the Attorney General provided law enforcement support and security to local jurisdictions and state shelter locations during and in the aftermath of Hurricane Harvey. In addition to the safety response, the OAG fielded thousands of complaints of price gouging, performed legal work associated with the complaints and provided outreach to communities impacted by the hurricane. Direct damage from the hurricane was incurred by OAG's Child Support and Medicaid Fraud Control Unit programs in the Houston area.</p>						

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General					
		Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
Expanded or New Initiative: Creation of a Payment Fraud Fusion Center						
Legal Authority for Item: Government Code, Subtitle B, Title 4, as amended by HB 2945, 86 th Legislature.						
Description/Key Assumptions (including start up /implementation costs and ongoing costs): HB 2945 relates to payment card skimmers on motor fuel dispensers and to creating a payment fraud fusion center; imposing civil penalties; creating criminal offenses.						
State Budget by Program: Legal Services						
IT Component: Yes						
Involve Contracts > \$50,000: Yes						
Objects of Expense						
Strategy: 01-01-01 Legal Services						
2001 Professional Fees and Services		\$ -	\$ 710,000	\$ 210,000	\$ -	\$ -
2009 Other Operating Expense		-	160,000	160,000	160,000	160,000
Subtotal, Strategy 01-01-01		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
TOTAL, Objects of Expense		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
Method of Financing						
0001 - General Revenue Fund						
Strategy: 01-01-01 Legal Services		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
Subtotal, Strategy 01-01-01		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
Subtotal, General Revenue Funds		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
TOTAL, Method of Financing		\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
FULL-TIME-EQUIVALENT POSITIONS (FTEs)						
Strategy: 01-01-01 Legal Services		-	-	-	-	-
TOTAL, FTEs		-	-	-	-	-

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
Description of IT Component Included in New or Expanded Initiative: Implementation of HB 2945 requires an integrated technology solution to effectively plan and coordinate law enforcement and other agencies' capabilities in responding to suspected fraudulent payment card activity across the state.					
Is this IT Component a New or Current Project? New					
FTEs related to IT Component?	0.0	0.0	0.0	0.0	0.0
Proposed Software: Cloud hosting software.					
Proposed Hardware: Computers, monitors, servers and various other IT related items.					
Development Cost and Other Costs: FY20 Investigative Case Management System (\$500,000)					
Type of Project: Other					
Estimated IT Cost:	$\frac{\text{Total Over}}{\text{Life of Project}}$ \$ 1,560,000	\$ -	\$ 870,000	\$ 370,000	\$ 160,000
Contract Description: Contracted system development costs are anticipated at \$500,000 in FY20. The agency will utilize a contract Business Analyst at an estimated cost of \$210,000 annually in FY20 and FY21 to manage the project. Finally, ongoing cloud hosting and software licensing will cost \$160,000 annually.					
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100%					

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
<p>Expanded or New Initiative: Contingent Fee Contract Review Legal Authority for Item: Government Code, Section 2254, as amended by HB 2826, 86th Legislature. Description/Key Assumptions (including start up /implementation costs and ongoing costs): HB 2826 relates to procurement of a contingent fee contract for legal services by certain governmental entities. State Budget by Program: Legal Services IT Component: Yes Involve Contracts > \$50,000: N/A</p>					
Objects of Expense					
Strategy: 01-01-01 Legal Services					
1001 Salaries and Wages	\$ -	\$ 287,524	\$ 287,524	\$ 287,524	\$ 287,524
1002 Other Personnel Costs	-	2,875	2,875	2,875	2,875
2004 Utilities	-	3,555	1,125	1,125	1,125
2005 Travel	-	19,350	19,350	19,350	19,350
2009 Other Operating Expense	-	77,233	34,648	34,648	34,648
Subtotal, Strategy 01-01-01	\$ -	\$ 390,537	\$ 345,522	\$ 345,522	\$ 345,522
TOTAL, Objects of Expense	\$ -	\$ 390,537	\$ 345,522	\$ 345,522	\$ 345,522
Method of Financing					
0001 - General Revenue Fund					
Strategy: 01-01-01 Legal Services					
Subtotal, Strategy 01-01-01	\$ -	\$ 390,537	\$ 345,522	\$ 345,522	\$ 345,522
Subtotal, General Revenue Funds	\$ -	\$ 390,537	\$ 345,522	\$ 345,522	\$ 345,522
TOTAL, Method of Financing	\$ -	\$ 390,537	\$ 345,522	\$ 345,522	\$ 345,522
FULL-TIME-EQUIVALENT POSITIONS (FTEs)					
Strategy: 01-01-01 Legal Services	-	4.5	4.5	4.5	4.5
TOTAL, FTEs	-	4.5	4.5	4.5	4.5

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023	
Description of IT Component Included in New or Expanded Initiative: One-time costs include standard computer desk-top/laptop, software, printer, and telecom/voice mail-box. Annual recurring charges cover data center services and voice line.						
Is this IT Component a New or Current Project? New						
FTEs related to IT Component?	0.0	0.0	0.0	0.0	0.0	
Proposed Software: Standard computer desk-top/laptop software.						
Proposed Hardware: Standard computer desk-top/laptop, printer, and telecom/voice mail-box.						
Development Cost and Other Costs: N/A						
Type of Project: Other						
Estimated IT Cost:	<div style="text-align: center;">Total Over Life of Project</div> <hr/> \$ 76,005	\$ -	\$ 33,750	\$ 14,085	\$ 14,085	\$ 14,085
Contract Description: N/A						
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: N/A						

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
<p>Expanded or New Initiative: Telehealth Center Legal Authority for Item: Government Code, Chapter 420, as amended by SB 71, 86th Legislature. Description/Key Assumptions (including start up /implementation costs and ongoing costs): SB 71 relates to the establishment of a statewide telehealth center for sexual assault forensic medical examination.</p> <p>State Budget by Program: Crime Victims Services Program IT Component: N/A Involve Contracts > \$50,000: Yes</p>					
<p>Objects of Expense Strategy: 03-01-02 Victims Assistance 2009 Other Operating Expense</p>	<p align="right">\$ -</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>
Subtotal, Strategy 03-01-02	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL, Objects of Expense	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<p>Method of Financing 0001 - General Revenue Fund Strategy: 03-01-02 Victims Assistance</p>	<p align="right">\$ -</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>	<p align="right">\$ 500,000</p>
Subtotal, Strategy 03-01-02	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Subtotal, General Revenue Funds	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL, Method of Financing	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<p>FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 03-01-02 Victims Assistance</p>	<p align="right">-</p>	<p align="right">-</p>	<p align="right">-</p>	<p align="right">-</p>	<p align="right">-</p>
TOTAL, FTEs	-	-	-	-	-

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
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?	0.0	0.0	0.0	0.0	0.0
Proposed Software: N/A					
Proposed Hardware: N/A					
Development Cost and Other Costs: N/A					
Type of Project: N/A					
Estimated IT Cost:	<div style="text-align: center;"> Total Over Life of Project <hr style="width: 100%;"/> \$ - \$ - \$ - \$ - \$ - </div>				
Contract Description: The provisions of the bill authorize the Office of the Attorney General (OAG) to enter into contracts to implement the Statewide Telehealth Center for Sexual Assault Forensic Medical Examination.					
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100%					

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
<p>Expanded or New Initiative: Delivering Title IV-D Child Support Services</p> <p>Legal Authority for Item: Family Code, Section 231.103 (a), as amended by SB 891, 86th Legislature.</p> <p>Description/Key Assumptions (including start up /implementation costs and ongoing costs): SB 891 amends Section 231.103 (a), Family Code, to permit the Title IV-D agency to charge an annual service fee of \$35, an increase from the existing annual service fee of \$25. Rider 31, Art. I-11, 86th GAA, Contingency for Legislation Related to Title IV-D Annual Service Fees appropriates to OAG the additional revenues generated by the annual service fee increase estimated to be \$13.2 million for the 2020-21 biennium.</p> <p>State Budget by Program: Child Support Program</p> <p>IT Component: N/A</p> <p>Involve Contracts > \$50,000: N/A</p>					
<p>Objects of Expense Strategy: 02-01-01 Child Support Enforcement 2009 Other Operating Expense</p>	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
Subtotal, Strategy 03-01-02	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
TOTAL, Objects of Expense	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
<p>Method of Financing 0001 - General Revenue Fund Strategy: 02-01-01 Child Support Enforcement</p>	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
Subtotal, Strategy 03-01-02	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
Subtotal, General Revenue Funds	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
TOTAL, Method of Financing	\$ -	\$ 6,491,144	\$ 6,708,856	\$ 6,465,954	\$ 6,605,954
<p>FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 02-01-01 Child Support Enforcement</p>	-	-	-	-	-
TOTAL, FTEs	-	-	-	-	-

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
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?	0.0	0.0	0.0	0.0	0.0
Proposed Software: N/A					
Proposed Hardware: N/A					
Development Cost and Other Costs: N/A					
Type of Project: N/A					
Estimated IT Cost:	$\frac{\text{Total Over}}{\text{Life of Project}}$ \$ -	\$ -	\$ -	\$ -	\$ -
Contract Description:					
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 0%					

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

86th Session, Fiscal Year 2020 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General						
ITEM	EXPANDED OR NEW INITIATIVE	Expended 2019	Budgeted 2020	Estimated 2021	Estimated 2022	Estimated 2023
	Creation of a Payment Fraud Fusion Center	\$ -	\$ 870,000	\$ 370,000	\$ 160,000	\$ 160,000
	Contingent Fee Contract Review	-	390,537	345,522	345,522	345,522
	Telehealth Center	-	500,000	500,000	500,000	500,000
	Delivering Title IV-D Child Support Services	-	6,491,144	6,708,856	6,465,954	6,605,954
TOTAL, Cost Related to Expanded or New Initiatives		\$ -	\$ 8,251,681	\$ 7,924,378	\$ 7,471,476	\$ 7,611,476
METHOD OF FINANCING						
	0001 - General Revenue Fund	\$ -	\$ 8,251,681	\$ 7,924,378	\$ 7,471,476	\$ 7,611,476
TOTAL, Method of Financing		\$ -	\$ 8,251,681	\$ 7,924,378	\$ 7,471,476	\$ 7,611,476
FULL-TIME-EQUIVALENT POSITIONS (FTEs)		-	4.5	4.5	4.5	4.5