

**Operating Budget  
for Fiscal Year 2024**

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

*by*

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

**December 1, 2023**

The background of the page features a large, light gray seal of the Office of the Attorney General, State of Texas. The seal is circular with a double-lined border. The outer ring contains the text "OFFICE OF THE ATTORNEY GENERAL" at the top and "STATE OF TEXAS" at the bottom, separated by two stars. The inner circle features a five-pointed star in the center, surrounded by a wreath of oak and olive branches.

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

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## CERTIFICATE

Agency Name Office of the Attorney General

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office of Presiding Judge**

**Board or Commission Chair**

  
Signature

Signature

Brent Webster  
Printed Name

Printed Name

First Assistant Attorney General  
Title

Title

December 1, 2023  
Date

Date

**Chief Financial Officer**

  
Signature

L. Michele Price  
Printed Name

Chief Financial Officer  
Title

December 1, 2023  
Date

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**1.B. BUDGET OVERVIEW**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**1.B. BUDGET OVERVIEW**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

## 2.A. SUMMARY OF BUDGET BY STRATEGY

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

## 2.A. SUMMARY OF BUDGET BY STRATEGY

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                                                   |  |                                             |  |                  |                  |                  |
|-------------------------------------------------------------------|--|---------------------------------------------|--|------------------|------------------|------------------|
| Agency Code: 302                                                  |  | Agency Name: OFFICE OF THE ATTORNEY GENERAL |  | Date: 12/1/23    |                  |                  |
| Goal/<br>Objective/<br>STRATEGY                                   |  | Goal/Strategy                               |  | Expended<br>2022 | Expended<br>2023 | Budgeted<br>2024 |
| 07 SALARY ADJUSTMENTS                                             |  |                                             |  |                  |                  |                  |
| 07-01 Salary Adjustments                                          |  |                                             |  |                  |                  |                  |
| 07-01-01 Salary Adjustments                                       |  |                                             |  | \$ -             | \$ -             | \$ -             |
| TOTAL, Goal 7                                                     |  |                                             |  | \$ -             | \$ -             | \$ -             |
| TOTAL, Agency Strategy Request                                    |  |                                             |  | \$ 603,129,742   | \$ 647,590,924   | \$ 791,403,519   |
| METHOD OF FINANCE                                                 |  |                                             |  |                  |                  |                  |
| General Revenue Funds:                                            |  |                                             |  |                  |                  |                  |
| 0001 General Revenue Fund                                         |  |                                             |  | \$ 128,963,427   | \$ 140,390,776   | \$ 241,636,375   |
| 0787 Child Support Retained Collection Account                    |  |                                             |  | 115,303,784      | 126,818,564      | 107,012,056      |
| 0788 Attorney General Debt Collection Receipts                    |  |                                             |  | 8,300,000        | 8,300,000        | 8,300,000        |
| TOTAL, General Revenue Funds                                      |  |                                             |  | \$ 252,567,211   | \$ 275,509,340   | \$ 356,948,431   |
| General Revenue-Dedicated Funds:                                  |  |                                             |  |                  |                  |                  |
| 0036 Texas Department of Insurance Operating Fund Account No. 036 |  |                                             |  | 3,411,343        | 3,435,270        | 3,602,697        |
| 0469 Compensation to Victims of Crime Account No. 0469            |  |                                             |  | 73,218,946       | 74,737,717       | 59,400,005       |
| 0494 Compensation to Victims of Crime Auxiliary Account No. 0494  |  |                                             |  | 118,627          | 146,984          | 167,816          |
| 5006 AG Law Enforcement Account No. 5006                          |  |                                             |  | 471,166          | 94,516           | -                |
| 5010 Sexual Assault Program Account No. 5010                      |  |                                             |  | 15,642,959       | 16,172,817       | 16,651,126       |
| TOTAL, General Revenue-Dedicated Funds                            |  |                                             |  | \$ 92,863,041    | \$ 94,587,304    | \$ 79,821,644    |
| Federal Funds:                                                    |  |                                             |  |                  |                  |                  |
| 0325 Coronavirus Relief Fund                                      |  |                                             |  | \$ -             | \$ -             | \$ -             |
| 0555 Federal Funds                                                |  |                                             |  | 194,086,769      | 197,863,141      | 261,649,736      |
| TOTAL, Federal Funds                                              |  |                                             |  | \$ 194,086,769   | \$ 197,863,141   | \$ 261,649,736   |
| Other Funds:                                                      |  |                                             |  |                  |                  |                  |
| 0444 Interagency Contracts - Criminal Justice Grants              |  |                                             |  | \$ 1,404,565     | \$ 1,880,610     | \$ 1,637,092     |
| 0666 Appropriated Receipts                                        |  |                                             |  | 30,243,416       | 41,508,136       | 48,565,902       |
| 0777 Interagency Contracts                                        |  |                                             |  | 31,944,139       | 36,228,998       | 42,749,714       |
| 0802 License Plate Trust Fund No. 0802                            |  |                                             |  | 20,601           | 13,395           | 31,000           |
| TOTAL, Other Funds                                                |  |                                             |  | \$ 63,612,721    | \$ 79,631,139    | \$ 92,983,708    |
| TOTAL, Method of Finance                                          |  |                                             |  | \$ 603,129,742   | \$ 647,590,924   | \$ 791,403,519   |
| NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):                  |  |                                             |  | 3,837.2          | 3,774.9          | 4,266.5          |

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Code:                                            |                                                                                                         | Agency Name:                   |                    | Date:              |  |
|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------|--------------------|--------------------|--|
| 302                                                     |                                                                                                         | OFFICE OF THE ATTORNEY GENERAL |                    | 12/1/23            |  |
| Code                                                    | METHOD OF FINANCING                                                                                     | Expended<br>2022               | Expended<br>2023   | Budgeted<br>2024   |  |
|                                                         | HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)              | (74,307)                       |                    |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art IX, Sec 13.10(b) , Reporting and Audit of Earned Federal Funds (Legal-EFF)      |                                | (1,458,813)        |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU) | (739,027)                      | (739,027)          |                    |  |
|                                                         | Unexpended Balances:                                                                                    |                                |                    |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 32, UB: Between FY w/in the Biennium (Legal-Google)                    | (41,276,167)                   | 41,276,167         |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)                |                                | (37,178,491)       |                    |  |
|                                                         | HB 1, 88th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)                |                                |                    | 17,296,172         |  |
|                                                         | HB 1, 88th Leg, RS, Art I, Rider 43, UB: Between FY w/in the Biennium (Legal-Google)                    |                                |                    | (11,783,190)       |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)                             | (641,602)                      | 641,602            |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SDU)                             | (628,459)                      | 628,459            |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)                            | (250,585)                      | 250,585            |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (VA)                              | (1,840,466)                    | 1,840,466          |                    |  |
| <b>TOTAL, General Revenue Fund</b>                      |                                                                                                         | <b>128,963,427</b>             | <b>140,390,776</b> | <b>241,636,375</b> |  |
| 0787                                                    | Child Support Retained Collection Account:                                                              |                                |                    |                    |  |
|                                                         | Regular Appropriations:                                                                                 |                                |                    |                    |  |
|                                                         | Regular Appropriation from MOF Table                                                                    |                                |                    |                    |  |
|                                                         | Child Support Enforcement                                                                               | 113,580,023                    | 113,580,023        | 107,012,056        |  |
|                                                         | Agency IT Projects                                                                                      | 533,963                        | 533,963            |                    |  |
|                                                         | Rider Appropriations:                                                                                   |                                |                    |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)                                 | 1,904,089                      | 11,990,287         |                    |  |
|                                                         | Unexpended Balances:                                                                                    |                                |                    |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP)                       |                                |                    |                    |  |
|                                                         | (Agy ITP - CS System Modernization Ph. II)                                                              | (533,963)                      | 533,963            |                    |  |
|                                                         | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)                             | (180,328)                      | 180,328            |                    |  |
| <b>TOTAL, Child Support Retained Collection Account</b> |                                                                                                         | <b>115,303,784</b>             | <b>126,818,564</b> | <b>107,012,056</b> |  |
| 0788                                                    | Attorney General Debt Collection Receipts:                                                              |                                |                    |                    |  |
|                                                         | Regular Appropriations:                                                                                 |                                |                    |                    |  |
|                                                         | Regular Appropriation from MOF Table                                                                    | 8,300,000                      | 8,300,000          | 8,300,000          |  |
| <b>TOTAL, Attorney General Debt Collection Receipts</b> |                                                                                                         | <b>8,300,000</b>               | <b>8,300,000</b>   | <b>8,300,000</b>   |  |
| <b>TOTAL, ALL GENERAL REVENUE</b>                       |                                                                                                         | <b>252,567,211</b>             | <b>275,509,340</b> | <b>356,948,431</b> |  |
| 0036                                                    | <b><u>GENERAL REVENUE FUND - DEDICATED:</u></b>                                                         |                                |                    |                    |  |
|                                                         | GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036:                            |                                |                    |                    |  |
|                                                         | Regular Appropriations:                                                                                 |                                |                    |                    |  |
|                                                         | Regular Appropriation from MOF Table                                                                    | 3,411,343                      | 3,411,343          | 3,602,697          |  |

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Name: |                                                                                                         | Date:         |               | 12/1/23       |
|--------------|---------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| Agency Code: | OFFICE OF THE ATTORNEY GENERAL                                                                          |               |               |               |
| Code         | METHOD OF FINANCING                                                                                     | Expended 2022 | Expended 2023 | Budgeted 2024 |
|              | HB 1, 88th Leg, RS, Art I, Rider 37, Federal Forfeiture (Asset Forfeitures)                             |               |               | 18,372        |
|              | <b>Child Support Enforcement / State Disbursement Unit:</b>                                             |               |               |               |
|              | SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:                                              |               |               |               |
|              | Access & Visitation (CSE)                                                                               |               | 152,139       |               |
|              | SAVES (CSE)                                                                                             |               | 420,000       |               |
|              | PAPA Integrated (CSE)                                                                                   | 882,383       | 780,673       |               |
|              | Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC                                           | 12,532,453    | 11,914,698    |               |
|              | Related to Art IX, Sec 8.03, Surplus Property (CSE)                                                     | 2,081         | 22,219        |               |
|              | Federal Fund Receipt Adjustment (CSE)                                                                   | 1,754,874     | 371,032       |               |
|              | Federal Fund Receipt Adjustment (SDU)                                                                   | (1,020,138)   | (227,798)     |               |
|              | HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:                                              |               |               |               |
|              | SAVES (CSE)                                                                                             |               |               | 210,000       |
|              | Federal Fund Receipt Adjustment (CSE)                                                                   |               |               | 291,176       |
|              | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CSE)                                      |               |               | 6,135,360     |
|              | <b>Victims Assistance:</b>                                                                              |               |               |               |
|              | SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (VA)        | 503,048       | 597,150       |               |
|              | <b>Medicaid Investigation:</b>                                                                          |               |               |               |
|              | SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU) | 837,132       | 837,132       |               |
|              | HB 1, 88th Leg, RS, Art IX, Sec 13.01, Federal Fund Receipt Adjustment (MFCU)                           |               |               | 5,783         |
|              | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (MFCU)                                     |               |               | 572,360       |
|              | <b>Agency IT Projects:</b>                                                                              |               |               |               |
|              | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP)                       | (1,036,517)   | 1,036,517     |               |
|              | <b>Salary Adjustments:</b>                                                                              |               |               |               |
|              | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) (CSE)                  |               |               | (6,135,360)   |
|              | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) (MFCU)                 |               |               | (572,360)     |
|              | Transfers:                                                                                              |               |               |               |
|              | <b>Child Support Enforcement / State Disbursement Unit:</b>                                             |               |               |               |
|              | SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CSE)                                    |               | 892,793       |               |
|              | <b>Medicaid Investigation:</b>                                                                          |               |               |               |
|              | SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (MFCU)                                   |               | 73,875        |               |
|              | Supplemental, Special or Emergency Appropriations:                                                      |               |               |               |
|              | <b>Child Support Enforcement / State Disbursement Unit:</b>                                             |               |               |               |
|              | SB 30, 88th Leg, RS, Sec. 9.02, Motor Vehicle Purchase (CSE)                                            |               | 330,000       |               |
|              | SB 30, 88th Leg, RS, UB: Between FY, Motor Vehicle Purchase (CSE)                                       |               | (330,000)     | 330,000       |
|              | <b>Agency IT Projects:</b>                                                                              |               |               |               |
|              | HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)                         | 15,892,997    |               |               |
|              | HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)                         | (7,847,881)   | 7,847,881     |               |
|              | HB 2, 87th Leg, Regular Session, UB: Between FY (CS Svstem Modernization Ph. II)                        | 29,208,392    |               |               |

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                            |                                                                                                                              |                                                       |                          |                            |  |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------|----------------------------|--|
| <b>Agency Code:</b><br>302 |                                                                                                                              | <b>Agency Name:</b><br>OFFICE OF THE ATTORNEY GENERAL |                          | <b>Date:</b><br>12/1/23    |  |
| <b>Code</b>                | <b>METHOD OF FINANCING</b>                                                                                                   | <b>Expended<br/>2022</b>                              | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b>   |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)                                       | 144,994                                               | 170,842                  |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)                                                    | 224,017                                               | 176,122                  |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)                                                     |                                                       | 108,395                  |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)                                    | (81,609)                                              | 726                      |                            |  |
|                            | HB 1, 88th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)                                                |                                                       |                          | 558<br>69,708              |  |
|                            | HB 1, 88th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)                                                     |                                                       |                          |                            |  |
|                            | <b>TOTAL, Interagency Contracts - Criminal Justice Grants</b>                                                                | <b>1,404,565</b>                                      | <b>1,880,610</b>         | <b>1,637,092</b>           |  |
| 0666                       | Appropriated Receipts:                                                                                                       |                                                       |                          |                            |  |
|                            | Regular Appropriations:                                                                                                      |                                                       |                          |                            |  |
|                            | Regular Appropriation from MOF Table:                                                                                        |                                                       |                          |                            |  |
|                            | Legal Services - Recovered Attorney Fees, Court and Investigative Costs                                                      | 23,000,000                                            | 23,000,000               | 25,000,000<br>(16,068,011) |  |
|                            | Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)                                                 | 33,059,998                                            | (4,033,474)              |                            |  |
|                            | Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)                                                 | (18,546,736)                                          | 18,546,736               | 36,636,604<br>6,800,000    |  |
|                            | Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)                                                  |                                                       |                          |                            |  |
|                            | Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)                                                  |                                                       |                          | (3,400,000)<br>178,073     |  |
|                            | Child Support - Recovered Genetic Testing/Attorney Fees                                                                      | 227,000                                               | 227,000                  |                            |  |
|                            | <b>Subtotal, Regular Appropriation from MOF Table</b>                                                                        | <b>37,740,262</b>                                     | <b>37,740,262</b>        | <b>49,146,666</b>          |  |
|                            | Rider Appropriations:                                                                                                        |                                                       |                          |                            |  |
|                            | SB 1, 87th Leg. RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)                                                   | 10,000,000                                            | 10,000,000               |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)                                                       | 8,000                                                 | 7,600                    |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)                                                                   | 75,923                                                | 168,353                  |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)                                                                     | 1,372                                                 | 757                      |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)                                                                    | 18,313                                                | 22,480                   |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.03, Surplus Property (Legal)                                                               | 1,097                                                 | 560                      |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.03, Surplus Property (CSE)                                                                 | 1,072                                                 | 11,446                   |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 8.03, Surplus Property (MFCU)                                                                | 900                                                   | 1,388                    |                            |  |
|                            | SB 1, 87th Leg. RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically<br>Produced Matter or Records (Legal) | 8,910                                                 | 12,036                   |                            |  |
|                            | Supplemental, Special or Emergency Appropriations:                                                                           |                                                       |                          |                            |  |
|                            | HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)                                    | 8,187,301                                             |                          |                            |  |
|                            | HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)                                    | (4,113,453)                                           | 4,113,453                |                            |  |
|                            | HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)                                   | (1,020,000)                                           | 1,020,000                |                            |  |
|                            | HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. I)                                                   |                                                       | (427,831)                |                            |  |
|                            | SB 30, 88th Leg. RS., Sec. 8.76 (Agy ITP - CS System Modernization Ph. I)                                                    |                                                       | 427,831                  |                            |  |
|                            | Lapsed Appropriations:                                                                                                       |                                                       |                          |                            |  |
|                            | Child Support - Recovered Genetic Testing/Attorney Fees                                                                      | (69,420)                                              | (83,104)                 |                            |  |

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                     |                                                                                        |                                                       |                          |                          |  |
|-------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------|--------------------------|--|
| <b>Agency Code:</b><br>302          |                                                                                        | <b>Agency Name:</b><br>OFFICE OF THE ATTORNEY GENERAL |                          | <b>Date:</b><br>12/1/23  |  |
| <b>Code</b>                         | <b>METHOD OF FINANCING</b>                                                             | <b>Expended<br/>2022</b>                              | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |  |
|                                     | Unexpended Balances:                                                                   |                                                       |                          |                          |  |
|                                     | SB 1, 87th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)        | 35,806,686                                            |                          |                          |  |
|                                     | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)        | (56,403,547)                                          | 56,403,547               |                          |  |
|                                     | HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)        |                                                       |                          | (28,928,276)             |  |
|                                     | HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (Legal)        |                                                       | (61,110,642)             | 28,347,512               |  |
|                                     | HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (CSE)          |                                                       | (6,800,000)              |                          |  |
| <b>TOTAL, Appropriated Receipts</b> |                                                                                        | <b>30,243,416</b>                                     | <b>41,508,136</b>        | <b>48,565,902</b>        |  |
| 0777                                | Interagency Contracts:                                                                 |                                                       |                          |                          |  |
|                                     | Regular Appropriations:                                                                |                                                       |                          |                          |  |
|                                     | Regular Appropriation from MOF Table:                                                  |                                                       |                          |                          |  |
|                                     | Legal Services                                                                         | 10,120,914                                            | 10,120,914               | 13,612,287               |  |
|                                     | Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases         | 28,000,000                                            | 28,000,000               | 28,000,000               |  |
|                                     | Administrative Support for SORM                                                        | 807,297                                               | 807,297                  | 1,101,678                |  |
|                                     | <b>Subtotal, Regular Appropriation from MOF Table</b>                                  | <b>38,928,211</b>                                     | <b>38,928,211</b>        | <b>42,713,965</b>        |  |
|                                     | Rider Appropriations:                                                                  |                                                       |                          |                          |  |
|                                     | SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)                              | 490,934                                               | 2,618,087                |                          |  |
|                                     | SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE) | 6,456,112                                             | 6,137,875                |                          |  |
|                                     | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)       |                                                       |                          | (37,707)                 |  |
|                                     | HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (SORM)                    |                                                       |                          | 37,707                   |  |
|                                     | Supplemental, Special or Emergency Appropriations:                                     |                                                       |                          |                          |  |
|                                     | HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)                           | 77,334                                                |                          |                          |  |
|                                     | HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)                           | (32,268)                                              | 32,268                   |                          |  |
|                                     | HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)     | 143,308                                               |                          |                          |  |
|                                     | HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)     | (139,844)                                             | 139,844                  |                          |  |
|                                     | HB 2, 87th Leg, Regular Session, UB: Within FY (SORM - Legacy Case Modernization)      |                                                       | (44,513)                 |                          |  |
|                                     | SB 30, 88th Leg, RS., Sec 8.75, UB: Within FY (SORM - Legacy Case Modernization)       |                                                       | 44,513                   |                          |  |
|                                     | SB 30, 88th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)    |                                                       | (35,749)                 | 35,749                   |  |
|                                     | Lapsed Appropriations:                                                                 |                                                       |                          |                          |  |
|                                     | Child Support HHSC                                                                     |                                                       | (25,558,055)             |                          |  |
|                                     | Administrative Support for SORM (CAPPS)                                                |                                                       | (13,131)                 |                          |  |
|                                     | Unexpended Balances:                                                                   |                                                       |                          |                          |  |
|                                     | SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium HHSC (CSE)     | (13,979,648)                                          | 13,979,648               |                          |  |
| <b>TOTAL, Interagency Contracts</b> |                                                                                        | <b>31,944,139</b>                                     | <b>36,228,998</b>        | <b>42,749,714</b>        |  |

**2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                            |                                                                                                     |                                                       |                          |                          |  |
|----------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------|--------------------------|--|
| <b>Agency Code:</b><br>302 |                                                                                                     | <b>Agency Name:</b><br>OFFICE OF THE ATTORNEY GENERAL |                          | <b>Date:</b><br>12/1/23  |  |
| <b>Code</b>                | <b>METHOD OF FINANCING</b>                                                                          | <b>Expended<br/>2022</b>                              | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |  |
| 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                                                                          | 30,000                                                | 30,000                   | 30,000                   |  |
|                            | <b>Subtotal, Regular Appropriation from MOF Table</b>                                               | <b>31,000</b>                                         | <b>31,000</b>            | <b>31,000</b>            |  |
|                            | Rider Appropriations:                                                                               |                                                       |                          |                          |  |
|                            | SB 1, 87th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (BB/BS)                | 3,110                                                 |                          |                          |  |
|                            | Lapsed Appropriations:                                                                              |                                                       |                          |                          |  |
|                            | Big Brothers/Big Sisters License Plates                                                             |                                                       | (1,000)                  |                          |  |
|                            | Choose Life License Plates                                                                          | (11,825)                                              | (18,289)                 |                          |  |
|                            | Unexpended Balances:                                                                                |                                                       |                          |                          |  |
|                            | SB 1, 87th Leg, RS, Art I, Rider 23, UB: Between FY w/in the Biennium (Choose Life)                 | (1,684)                                               | 1,684                    |                          |  |
|                            | <b>TOTAL, License Plate Trust Fund No. 0802</b>                                                     | <b>20,601</b>                                         | <b>13,395</b>            | <b>31,000</b>            |  |
|                            |                                                                                                     |                                                       |                          |                          |  |
|                            | <b>TOTAL, ALL OTHER FUNDS</b>                                                                       | <b>63,612,721.00</b>                                  | <b>79,631,139.00</b>     | <b>92,983,708.00</b>     |  |
|                            |                                                                                                     |                                                       |                          |                          |  |
|                            | <b>GRAND TOTAL</b>                                                                                  | <b>\$ 603,129,742</b>                                 | <b>\$ 647,590,924</b>    | <b>\$ 791,403,519</b>    |  |
|                            |                                                                                                     |                                                       |                          |                          |  |
|                            | <b><u>FULL-TIME EQUIVALENT POSITIONS</u></b>                                                        |                                                       |                          |                          |  |
|                            | <i>REGULAR APPROPRIATIONS:</i>                                                                      |                                                       |                          |                          |  |
|                            | Regular Appropriations from MOF Table (2022-23 GAA)                                                 | 4,217.5                                               | 4,217.5                  |                          |  |
|                            | Regular Appropriations from MOF Table (2024-25 GAA)                                                 |                                                       |                          | 4,243.5                  |  |
|                            | Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2022-23 GAA) (Cold Case Grant)                |                                                       | 1.0                      |                          |  |
|                            | Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2024-25 GAA) (Cold Case Grant)                |                                                       |                          | 1.0                      |  |
|                            | Art IX, Sec. 18.02, Contingency for HB4 Consumer Protection Data New FTEs (2024-25 GAA) (Legal)     |                                                       |                          | 12.0                     |  |
|                            | Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA)            |                                                       |                          | 10.0                     |  |
|                            | Art IX, Sec. 18.41, Contingency SB 49 CVC payments New FTEs (2024-25 GAA) (CV)                      |                                                       |                          | 4.0                      |  |
|                            | <i>Lapsed Appropriations:</i>                                                                       |                                                       |                          |                          |  |
|                            | Related to Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA) |                                                       |                          | (4.0)                    |  |
|                            | <i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>                                                         |                                                       |                          |                          |  |
|                            | Unauthorized Number Over (Below) Cap                                                                | (380.3)                                               | (443.6)                  |                          |  |
|                            | <b>TOTAL, ADJUSTED FTEs</b>                                                                         | <b>3,837.2</b>                                        | <b>3,774.9</b>           | <b>4,266.5</b>           |  |
|                            |                                                                                                     |                                                       |                          |                          |  |
|                            | <b>NUMBER OF 100 PERCENT FEDERALLY FUNDED FTEs</b>                                                  | <b>16.6</b>                                           | <b>19.5</b>              | <b>20.0</b>              |  |

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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



## 2.D. SUMMARY OF OBJECTIVE OUTCOMES

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Code: 302           |                                                                                 | Agency Name: Office of the Attorney General |                  |                  |
|----------------------------|---------------------------------------------------------------------------------|---------------------------------------------|------------------|------------------|
| Goal / Objective / OUTCOME |                                                                                 | Expended<br>2022                            | Expended<br>2023 | Budgeted<br>2024 |
| 1                          | Provide General Legal Services to the State and Authorized Entities             |                                             |                  |                  |
|                            | <i>1 Provide Legal Services for 100 Percent of Cases Referred by State</i>      |                                             |                  |                  |
| KEY                        | 1 Delinquent State Revenue Collected                                            | \$ 89,977,875                               | \$ 79,364,136    | \$ 50,000,000    |
|                            | 2 Ratio of Total Legal Services Caseload to Cases Closed/Settled                | 3.84:1                                      | 3.37:1           | 3.87:1           |
| 2                          | Enforce State/Federal Child Support Laws                                        |                                             |                  |                  |
|                            | <i>1 Collect Court-ordered Child Support Using Legal/Administrative Actions</i> |                                             |                  |                  |
| KEY                        | 1 Percent of Title IV-D Cases that have Court Orders for Child Support          | 87.75%                                      | 86.13%           | 86.00%           |
| KEY                        | 2 Percent of all Current Child Support Amounts Due That are Collected           | 63.26%                                      | 63.99%           | 66.00%           |
| KEY                        | 3 Percent of Paying Cases Among Title IV-D Cases in Arrears                     | 59.99%                                      | 58.67%           | 63.00%           |
| KEY                        | 4 Percent of Paternity Establishments for Out of Wedlock Births                 | 91.35%                                      | 91.43%           | 96.00%           |
| 3                          | Investigate/Process Applications for Compensation to Crime Victims              |                                             |                  |                  |
|                            | <i>1 Review Requests to Determine Eligibility/Pay Approved Comp Requests</i>    |                                             |                  |                  |
| KEY                        | 1 Amount of Crime Victims' Compensation Awarded                                 | \$ 71,826,255                               | \$ 58,701,305    | \$ 82,561,809    |
|                            | 2 Number of Crime Victims Who Received an Initial Award                         | 14,205                                      | 10,725           | 18,302           |
| 4                          | Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid           |                                             |                  |                  |
|                            | <i>1 Comply with Federal Law Requiring Investigation of Medicaid Crimes</i>     |                                             |                  |                  |
|                            | 1 Amount of Medicaid Over-Payments Identified                                   | \$ 31,696,565                               | \$ 124,094,177   | \$ 41,000,000    |

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Legal Services

|                  |   |                                                                          |  |                                    |  |             |  |          |  |
|------------------|---|--------------------------------------------------------------------------|--|------------------------------------|--|-------------|--|----------|--|
| Agency Code: 302 |   | Agency Name: Office of the Attorney General                              |  | Service Categories:<br>Service: 01 |  | Income: A.2 |  | Age: B.3 |  |
| GOAL:            | 1 | Provide General Legal Services to the State and Authorized Entities      |  |                                    |  |             |  |          |  |
| OBJECTIVE:       | 1 | Provide Legal Services for Cases Referred by the State                   |  |                                    |  |             |  |          |  |
| STRATEGY:        | 1 | Provide Legal Counsel/Litigation/Alternative Dispute Resolution Services |  |                                    |  |             |  |          |  |
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**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Legal Services

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

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Legal Services

| OBJECTS OF EXPENSE                                     |                                                                    | Expended<br>2022      | Expended<br>2023      | Budgeted<br>2024      |
|--------------------------------------------------------|--------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 0555                                                   | Federal Funds:                                                     |                       |                       |                       |
|                                                        | CFDA #16.543.002, Internet Crimes Against Children (ICAC)          | \$ 655,152            | \$ 998,773            | \$ 677,447            |
|                                                        | CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA | 140,700               | 169,990               | 183,171               |
|                                                        | CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA          | 4,750                 | 10,218                | 10,218                |
|                                                        | CFDA #16.922.000, Dept of Justice Equitable Sharing Funds          | 819,657               | 315,391               | 51,982                |
|                                                        | CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds         | 424,332               | 894,669               | 66,390                |
|                                                        | CFDA Total, Fund 0555                                              | \$ 2,044,591          | \$ 2,389,041          | \$ 989,208            |
|                                                        | <b>Subtotal, Federal Funds</b>                                     | <b>\$ 2,044,591</b>   | <b>\$ 2,389,041</b>   | <b>\$ 989,208</b>     |
| 0444                                                   | Interagency Contracts - Criminal Justice Grants:                   |                       |                       |                       |
|                                                        | 'CJ Planning Fund 0421, ICAC State                                 | \$ 282,777            | \$ 234,882            | \$ 257,989            |
|                                                        | CFDA # 16.738.007 Sexual Extortion Grant                           | 244,711               | 317,939               | 271,004               |
|                                                        | CFDA # 16.738.005, Financial Investigation Grant                   | 533,392               | 559,240               | 479,471               |
|                                                        | CFDA #16.738.006, Election Fraud Grant                             | 310,064               | 544,198               | 453,380               |
|                                                        | CFDA # 16.738.008, TX Violent Gang Task Force Grant                | 33,621                | 115,956               | 105,540               |
|                                                        | CFDA # 16.738.xxx, Cold Case Grant                                 | -                     | 108,395               | 69,708                |
|                                                        | Total, Fund 0444                                                   | \$ 1,404,565          | \$ 1,880,610          | \$ 1,637,092          |
| 0666                                                   | Appropriated Receipts                                              | \$ 27,010,331         | \$ 36,194,716         | \$ 44,987,829         |
| 0777                                                   | Interagency Contracts                                              | 10,611,851            | 12,739,004            | 13,612,287            |
| 0802                                                   | License Plate Trust Fund No. 0802                                  | 20,601                | 13,395                | 31,000                |
|                                                        | <b>Subtotal, Other Funds</b>                                       | <b>\$ 39,047,348</b>  | <b>\$ 50,827,725</b>  | <b>\$ 60,268,208</b>  |
| <b>TOTAL, Method of Financing</b>                      |                                                                    | <b>\$ 114,680,608</b> | <b>\$ 126,676,602</b> | <b>\$ 177,309,384</b> |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                                                    | <b>995.2</b>          | <b>953.5</b>          | <b>1,141.4</b>        |

### 3.A. STRATEGY-LEVEL DETAIL

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

| Agency Code: 302      |     | Agency Name: Office of the Attorney General                                                 |  | Service Categories:<br>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                       |  |                                    |           |                  |           |                  |           |
|                       |     |                                                                                             |  | Expended<br>2022                   |           | Expended<br>2023 |           | Budgeted<br>2024 |           |
| CODE                  | Key | DESCRIPTION                                                                                 |  |                                    |           |                  |           |                  |           |
| Output Measures:      |     |                                                                                             |  |                                    |           |                  |           |                  |           |
| 1                     | KEY | Amount of Title IV-D Child Support Collected (in Millions)                                  |  | \$                                 | 4,380.3   | \$               | 4,373.2   | \$               | 4,450.0   |
| 2                     |     | Number of IV-D Children for Whom Paternity Has been Established                             |  |                                    | 24,361    |                  | 22,018    |                  | 20,000    |
| 3                     |     | Number of Child Support Obligations Established                                             |  |                                    | 39,408    |                  | 33,282    |                  | 40,000    |
| 4                     |     | Number of Income Withholdings Initiated                                                     |  |                                    | 1,169,875 |                  | 1,046,378 |                  | 1,100,000 |
| Efficiency Measures:  |     |                                                                                             |  |                                    |           |                  |           |                  |           |
| 1                     | KEY | Ratio of Total Dollars Collected per Dollar Spent                                           |  | \$                                 | 13.14     | \$               | 13.14     | \$               | 11.82     |
| Explanatory Measures: |     |                                                                                             |  |                                    |           |                  |           |                  |           |
| 1                     |     | Number of Paternity Acknowledgements                                                        |  |                                    | 124,104   |                  | 131,749   |                  | 120,000   |
| 2                     |     | Current TANF Cases as Percent of Total Caseload                                             |  |                                    | 1.21%     |                  | 1.14%     |                  | 1.00%     |
| 3                     |     | Child Support Collected through IRS offsets (in Millions)                                   |  | \$                                 | 338.26    | \$               | 260.26    | \$               | 210.00    |
| 4                     |     | Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established |  |                                    | 17,095    |                  | 15,743    |                  | 17,000    |

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

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

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
State Disbursement Unit

| Agency Code: 302     |   | Agency Name: Office of the Attorney General                            |  | Service Categories:<br>Service: 28 |  | Income: A.2 |  | Age: B.1                                                                                                          |  |               |  |               |  |            |  |
|----------------------|---|------------------------------------------------------------------------|--|------------------------------------|--|-------------|--|-------------------------------------------------------------------------------------------------------------------|--|---------------|--|---------------|--|------------|--|
| GOAL:                | 2 | Enforce State/Federal Child Support Laws                               |  |                                    |  |             |  |                                                                                                                   |  |               |  |               |  |            |  |
| OBJECTIVE:           | 1 | Collect Court-ordered Child Support Using Legal/Administrative Actions |  |                                    |  |             |  |                                                                                                                   |  |               |  |               |  |            |  |
| STRATEGY:            | 2 | State Disbursement Unit                                                |  |                                    |  |             |  |                                                                                                                   |  |               |  |               |  |            |  |
| CODE                 |   |                                                                        |  | Key                                |  | DESCRIPTION |  | Expended 2022                                                                                                     |  | Expended 2023 |  | Budgeted 2024 |  |            |  |
| Output Measures:     |   |                                                                        |  | 1                                  |  | KEY         |  | Number of Payment Receipts Processed by the SDU Vendor                                                            |  | 19,295,319    |  | 19,115,214    |  | 21,000,000 |  |
| Efficiency Measures: |   |                                                                        |  | 1                                  |  |             |  | Average Cost per Payment Receipt Processed by the SDU Vendor                                                      |  | \$ 0.53       |  | \$ 0.62       |  | \$ 0.64    |  |
|                      |   |                                                                        |  | 2                                  |  |             |  | Percent of Payment Receipts Processed and then Disbursed within Two Days of Receipt by the SDU Vendor and the OAG |  | 97.39%        |  | 97.29%        |  | 97.50%     |  |

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
State Disbursement Unit

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



### 3.A. STRATEGY-LEVEL DETAIL

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

| Agency Code: 302      |     | Agency Name: Office of the Attorney General                         |  | Service Categories:<br>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 |  |                                    |  |                  |  |                  |  |
|                       |     |                                                                     |  | Expended<br>2022                   |  | Expended<br>2023 |  | Budgeted<br>2024 |  |
| CODE                  | Key | DESCRIPTION                                                         |  |                                    |  |                  |  |                  |  |
| Output Measures:      |     |                                                                     |  |                                    |  |                  |  |                  |  |
| 1                     |     | Number of Eligibility Determinations Made                           |  | 18,656                             |  | 14,269           |  | 24,966           |  |
| 2                     |     | Number of CVC Training Participants                                 |  | 1,457                              |  | 1,121            |  | 1,185            |  |
| 3                     |     | Number of CVC Outreach Recipients                                   |  | 95,173                             |  | 101,653          |  | 79,474           |  |
| Efficiency Measures:  |     |                                                                     |  |                                    |  |                  |  |                  |  |
| 1                     |     | Average Cost to Analyze a Claim and Make an Award                   |  | \$ 182.50                          |  | \$ 206.15        |  | \$ 292.45        |  |
| 2                     | KEY | Average Number of Days to Analyze a Claim and Make an Award         |  | 38.98                              |  | 32.64            |  | 42.00            |  |
| Explanatory Measures: |     |                                                                     |  |                                    |  |                  |  |                  |  |
| 1                     |     | Number of Crime Victim Applications Received                        |  | 42,121                             |  | 41,919           |  | 45,704           |  |

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

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

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

|                  |  |                                             |                                                                     |                                    |  |             |  |          |  |
|------------------|--|---------------------------------------------|---------------------------------------------------------------------|------------------------------------|--|-------------|--|----------|--|
| Agency Code: 302 |  | Agency Name: Office of the Attorney General |                                                                     | Service Categories:<br>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  |                                    |  |             |  |          |  |
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**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

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

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

|                  |   |                                             |  |                     |             |          |  |
|------------------|---|---------------------------------------------|--|---------------------|-------------|----------|--|
| Agency Code: 302 |   | Agency Name: Office of the Attorney General |  | Service Categories: |             |          |  |
|                  |   |                                             |  | Service: 01         | Income: A.2 | Age: B.3 |  |
| GOAL:            | 3 | Crime Victims' Services                     |  |                     |             |          |  |
| OBJECTIVE:       | 1 | Review/Compensate Victims                   |  |                     |             |          |  |
| STRATEGY:        | 3 | Landowner Compensation                      |  |                     |             |          |  |
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**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Landowners Compensation

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

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

|                  |  |                                             |                                                                        |                                    |  |             |  |          |  |
|------------------|--|---------------------------------------------|------------------------------------------------------------------------|------------------------------------|--|-------------|--|----------|--|
| Agency Code: 302 |  | Agency Name: Office of the Attorney General |                                                                        | Service Categories:<br>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 |                                    |  |             |  |          |  |
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**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

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



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

|                                                                        |   |                                                              |  |                                    |  |                  |  |                  |  |
|------------------------------------------------------------------------|---|--------------------------------------------------------------|--|------------------------------------|--|------------------|--|------------------|--|
| Agency Code: 302                                                       |   | Agency Name: Office of the Attorney General                  |  | Service Categories:<br>Service: 01 |  | Income: A.2      |  | Age: B.3         |  |
| GOAL:                                                                  | 5 | Administration for OAG                                       |  |                                    |  |                  |  |                  |  |
| OBJECTIVE:                                                             | 1 | Administer Information Technology Projects across the Agency |  |                                    |  |                  |  |                  |  |
| STRATEGY:                                                              | 1 | Administer Information Technology Projects across the Agency |  |                                    |  |                  |  |                  |  |
|                                                                        |   |                                                              |  |                                    |  |                  |  |                  |  |
| CODE      Key      DESCRIPTION                                         |   |                                                              |  | Expended<br>2022                   |  | Expended<br>2023 |  | Budgeted<br>2024 |  |
| NOTE: There are no performance measures associated with this Strategy. |   |                                                              |  |                                    |  |                  |  |                  |  |

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Agency IT Projects

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

**3.A. STRATEGY-LEVEL DETAIL**  
88th Session, Fiscal Year 2024 Operating Budget  
Administrative Support for SORM

| Agency Code: 302                                                                                                                                                                                                                                                                                                                                                                                                                                               |   | Agency Name: Office of the Attorney General                            |                  | Service Categories: |                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------------------------------------------------------|------------------|---------------------|---------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                |   |                                                                        |                  | Service: 05         | Income: A.2      Age: B.3 |
| GOAL:                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6 | Provide Administrative Support for the State Office of Risk Management |                  |                     |                           |
| OBJECTIVE:                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1 | Provide Administrative Support to the State Office of Risk Management  |                  |                     |                           |
| STRATEGY:                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1 | Provide Administrative Support to the State Office of Risk Management  |                  |                     |                           |
| CODE      Key      DESCRIPTION                                                                                                                                                                                                                                                                                                                                                                                                                                 |   |                                                                        | Expended<br>2022 | Expended<br>2023    | Budgeted<br>2024          |
| Instead of creating a separate administrative infrastructure, House Bill 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created agency, State Office of Risk Management (SORM) -- without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not. |   |                                                                        |                  |                     |                           |

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Administrative Support for SORM

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

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

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

**3.A. STRATEGY-LEVEL DETAIL**  
88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Salary Adjustment

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

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Criminal Investigations

| <b>Agency Code:</b> 302                                        |  | <b>Agency Name:</b> Office of the Attorney General |                      |                      |
|----------------------------------------------------------------|--|----------------------------------------------------|----------------------|----------------------|
| <b>AGENCY GOAL:</b> 01 Provide Legal Services                  |  |                                                    |                      |                      |
| <b>OBJECTIVE:</b> 01 Legal Counsel and Litigation              |  |                                                    |                      |                      |
| <b>STRATEGY:</b> 01 LEGAL SERVICES                             |  |                                                    |                      |                      |
| <b>SUB-STRATEGY:</b> 01 Criminal Investigations Division (CID) |  |                                                    |                      |                      |
| Code Sub-Strategy Request                                      |  | Expended<br>2022                                   | Expended<br>2023     | Budgeted<br>2024     |
| 5 Number of Criminal Investigations Call for Service Requests  |  | 10,276                                             | 10,677               | 10,500               |
| <b>OBJECTS OF EXPENSE</b>                                      |  |                                                    |                      |                      |
| 1001 Salaries and Wages                                        |  | \$ 11,339,006                                      | \$ 12,349,721        | \$ 13,968,906        |
| 1002 Other Personnel Costs                                     |  | 597,222                                            | 589,106              | 446,058              |
| 2001 Professional Fees and Services                            |  | 320,488                                            | 443,558              | 440,524              |
| 2002 Fuels and Lubricants                                      |  | 321,119                                            | 302,915              | 288,798              |
| 2003 Consumable Supplies                                       |  | 103,029                                            | 151,339              | 41,116               |
| 2004 Utilities                                                 |  | 132,858                                            | 179,745              | 144,199              |
| 2005 Travel                                                    |  | 306,422                                            | 285,869              | 248,592              |
| 2006 Rent - Building                                           |  | 335,479                                            | 343,979              | 342,695              |
| 2007 Rent - Machine and Other                                  |  | 9,830                                              | 14,474               | 13,823               |
| 2009 Other Operating Expense                                   |  | 1,479,317                                          | 1,485,102            | 756,063              |
| 4000 Grants                                                    |  | 2,757                                              | 78,675               | 68,675               |
| 5000 Capital Expenditures                                      |  | 980,904                                            | 862,731              | 49,805               |
| <b>TOTAL, Objects of Expense</b>                               |  | <b>\$ 15,928,432</b>                               | <b>\$ 17,087,213</b> | <b>\$ 16,809,254</b> |
| <b>METHOD OF FINANCING</b>                                     |  |                                                    |                      |                      |
| 0001 General Revenue Fund                                      |  | \$ 12,311,375                                      | \$ 12,994,749        | \$ 14,359,584        |
| <b>Subtotal, General Revenue Funds</b>                         |  | <b>\$ 12,311,375</b>                               | <b>\$ 12,994,749</b> | <b>\$ 14,359,584</b> |
| 5006 AG Law Enforcement Account No. 5006                       |  | \$ 246,409                                         | \$ 14,670            | \$ -                 |
| <b>Subtotal, General Revenue - Dedicated Funds</b>             |  | <b>\$ 246,409</b>                                  | <b>\$ 14,670</b>     | <b>\$ -</b>          |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Criminal Investigations

| <b>Agency Code:</b> 302                                        |                                                                    | <b>Agency Name:</b> Office of the Attorney General |                      |                      |
|----------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------|----------------------|----------------------|
| <b>AGENCY GOAL:</b> 01 Provide Legal Services                  |                                                                    |                                                    |                      |                      |
| <b>OBJECTIVE:</b> 01 Legal Counsel and Litigation              |                                                                    |                                                    |                      |                      |
| <b>STRATEGY:</b> 01 LEGAL SERVICES                             |                                                                    |                                                    |                      |                      |
| <b>SUB-STRATEGY:</b> 01 Criminal Investigations Division (CID) |                                                                    |                                                    |                      |                      |
| Code                                                           | Sub-Strategy Request                                               | Expended<br>2022                                   | Expended<br>2023     | Budgeted<br>2024     |
| 0555                                                           | Federal Funds:                                                     |                                                    |                      |                      |
|                                                                | CFDA #16.543.002, Internet Crimes Against Children (ICAC)          | \$ 655,152                                         | \$ 998,773           | \$ 677,447           |
|                                                                | CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA | 140,700                                            | 169,990              | 183,171              |
|                                                                | CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA          | 4,750                                              | 10,218               | 10,218               |
|                                                                | CFDA #16.922.000, Dept of Justice Equitable Sharing Funds          | 819,657                                            | 315,391              | 51,982               |
|                                                                | CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds         | 424,332                                            | 894,669              | 66,390               |
|                                                                | CFDA Total, Fund 0555                                              | \$ 2,044,591                                       | \$ 2,389,041         | \$ 989,208           |
|                                                                | <b>Subtotal, Federal Funds</b>                                     | <b>\$ 2,044,591</b>                                | <b>\$ 2,389,041</b>  | <b>\$ 989,208</b>    |
| 0444                                                           | Interagency Contracts - Criminal Justice Grants:                   |                                                    |                      |                      |
|                                                                | CFDA #16.738.005, Financial Investigation Grant                    | \$ 533,392                                         | \$ 559,240           | \$ 479,471           |
|                                                                | 'CJ Planning Fund 0421, ICAC State                                 | 282,777                                            | 234,882              | 257,989              |
|                                                                | CFDA #16.738.006, Election Fraud Grant                             | 265,177                                            | 468,297              | 382,290              |
|                                                                | CFDA # 16.738.007 Sexual Extortion Grant                           | 244,711                                            | 317,939              | 271,004              |
|                                                                | CFDA # 16.738.xxx, Cold Case Grant                                 | -                                                  | 108,395              | 69,708               |
|                                                                | Total, Fund 0444                                                   | \$ 1,326,057                                       | \$ 1,688,753         | \$ 1,460,462         |
|                                                                | <b>Subtotal, Other Funds</b>                                       | <b>\$ 1,326,057</b>                                | <b>\$ 1,688,753</b>  | <b>\$ 1,460,462</b>  |
| <b>TOTAL, Method of Finance (Including Riders)</b>             |                                                                    | <b>\$ 15,928,432</b>                               | <b>\$ 17,087,213</b> | <b>\$ 16,809,254</b> |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>         |                                                                    | <b>133.9</b>                                       | <b>138.0</b>         | <b>154.5</b>         |



### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Criminal Investigations

| <b>Agency Code:</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      | <b>Agency Name:</b><br>Office of the Attorney General |                  |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------------------|------------------|------------------|
| <b>AGENCY GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                      | 01 Provide Legal Services                             |                  |                  |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      | 01 Legal Counsel and Litigation                       |                  |                  |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      | 01 LEGAL SERVICES                                     |                  |                  |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                      | 01 Criminal Investigations Division (CID)             |                  |                  |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Sub-Strategy Request | Expended<br>2022                                      | Expended<br>2023 | Budgeted<br>2024 |
| <b>SUB-STRATEGY DESCRIPTION:</b><br><p>The Criminal Investigations Division (CID) is a sub-strategy of Legal Services. The CID conducts proactive criminal investigations and fugitive apprehensions throughout the state. CID is comprised of four primary units (1) Child Exploitation Unit, (2) Fugitive Apprehension Unit, (3) Human Trafficking Unit, and (4) Special Investigations Unit. Within each of these units there are specialized sections that are created to address OAG initiatives and underserved law enforcement needs throughout the state. The Child Exploitation Unit investigates and arrests individuals regarding the sexual abuse and exploitation of children by means of electronic and internet facilitated crime as well as cases involving live victims. This unit also houses robust digital forensic expertise that can assist with investigations regarding white collar crimes, public integrity, money laundering, human trafficking, election fraud, homicide, and child sexual exploitation offenses. The mission of the Fugitive Apprehension Unit is to locate and apprehend fugitives from justice regarding violent crimes and sexual offenses. The Human Trafficking Unit is the law enforcement arm of OAG’s anti-human trafficking initiatives. The Special Investigations Unit investigates and arrests individuals regarding various white-collar crimes, money laundering, public integrity, election integrity, “cold case” homicides, and crimes committed by transnational organized criminal organizations. This unit also provides direct assistance to the OAG Criminal Prosecutions Division. CID also houses a Professional Standards Unit charged with ensuring all OAG commissioned peace officers across all units and sections meet the legislatively mandated continuing education courses and agency policies.</p> |                      |                                                       |                  |                  |

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

|                                                       |                                        |                                                            |                           |                          |
|-------------------------------------------------------|----------------------------------------|------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                        | <b>Agency Name</b><br>Office of the Attorney General       |                           |                          |
| <b>GOAL:</b>                                          |                                        | 01 Provide Legal Services                                  |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                        | 01 Legal Counsel and Litigation                            |                           |                          |
| <b>STRATEGY:</b>                                      |                                        | 01 LEGAL SERVICES                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                        | CAPPS Financial Transition Phase II                        |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>            | <b>Expended<br/>2022</b>                                   | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                        |                                                            |                           |                          |
| 1                                                     | <b>KEY</b> Average Cost per Legal Hour | (See Legal Services Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                        |                                                            |                           |                          |
| 2001                                                  | Professional Fees and Services         | \$ 1,162,161                                               | \$ 493,427                | \$ -                     |
| 2009                                                  | Other Operating Expense                | 96                                                         | 63                        | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                        | <b>\$ 1,162,257</b>                                        | <b>\$ 493,490</b>         | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                           |                                        |                                                            |                           |                          |
| 0001                                                  | General Revenue Fund                   | \$ 1,162,257                                               | \$ 493,490                | \$ -                     |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                        | <b>\$ 1,162,257</b>                                        | <b>\$ 493,490</b>         | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                        | <b>\$ 1,162,257</b>                                        | <b>\$ 493,490</b>         | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                        | <b>\$ 1,162,257</b>                                        | <b>\$ 493,490</b>         | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                        | -                                                          | -                         | -                        |

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                      |                          |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>01 Provide Legal Services</b>                     |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>01 Legal Counsel and Litigation</b>               |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>01 LEGAL SERVICES</b>                             |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>CAPPS Financial Transition Phase II</b>           |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                                                      |                          |                           |                          |

**3.B. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Legal Services

|                                                       |                                        |                                                            |                           |                          |
|-------------------------------------------------------|----------------------------------------|------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                        | <b>Agency Name</b><br>Office of the Attorney General       |                           |                          |
| <b>GOAL:</b>                                          |                                        | 01 Provide Legal Services                                  |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                        | 01 Legal Counsel and Litigation                            |                           |                          |
| <b>STRATEGY:</b>                                      |                                        | 01 LEGAL SERVICES                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                        | Legal Case Legacy Modernization                            |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>            | <b>Expended<br/>2022</b>                                   | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                        |                                                            |                           |                          |
| 1                                                     | <b>KEY</b> Average Cost per Legal Hour | (See Legal Services Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                        |                                                            |                           |                          |
| 2001                                                  | Professional Fees and Services         | \$ 67,599                                                  | \$ 1,900,480              | \$ 697,468               |
| 2009                                                  | Other Operating Expense                | -                                                          | 130,419                   | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                        | <b>\$ 67,599</b>                                           | <b>\$ 2,030,899</b>       | <b>\$ 697,468</b>        |
| <b>METHOD OF FINANCING:</b>                           |                                        |                                                            |                           |                          |
| 0001                                                  | General Revenue Fund                   | \$ 67,599                                                  | \$ 2,030,899              | \$ 697,468               |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                        | <b>\$ 67,599</b>                                           | <b>\$ 2,030,899</b>       | <b>\$ 697,468</b>        |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                        | <b>\$ 67,599</b>                                           | <b>\$ 2,030,899</b>       | <b>\$ 697,468</b>        |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                        | <b>\$ 67,599</b>                                           | <b>\$ 2,030,899</b>       | <b>\$ 697,468</b>        |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                        | -                                                          | -                         | -                        |

**3.B. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Legal Services

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>01 Provide Legal Services</b>                     |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>01 Legal Counsel and Litigation</b>               |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>01 LEGAL SERVICES</b>                             |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Legal Case Legacy Modernization</b>               |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br><p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                                                      |                          |                           |                          |

**3.C. Sub-Strategy Summary**  
88th Session, Fiscal Year 2024 Operating Budget

|                       |                                     |                          |                          |                          |
|-----------------------|-------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Agency Code:</b>   | <b>Agency Name:</b>                 | <b>Strategy Code:</b>    |                          |                          |
| 302                   | Office of the Attorney General      | 01-01-01                 |                          |                          |
| <b>AGENCY GOAL:</b>   | 01 Provide Legal Services           |                          |                          |                          |
| <b>OBJECTIVE:</b>     | 01 Legal Counsel and Litigation     |                          |                          |                          |
| <b>STRATEGY:</b>      | 01 LEGAL SERVICES                   |                          |                          |                          |
| SUB-STRATEGY SUMMARY  |                                     |                          |                          |                          |
| <b>Code</b>           | <b>Sub-Strategy Requests</b>        | <b>Expended<br/>2022</b> | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                    | Criminal Investigations Division    | \$ 15,928,432            | \$ 17,087,213            | \$ 16,809,254            |
| 02                    | CAPPS Financial Transition Phase II | 1,162,257                | 493,490                  | -                        |
| 03                    | Legal Case Legacy Modernization     | 67,599                   | 2,030,899                | 697,468                  |
| TOTAL, Sub-Strategies |                                     | \$ 17,158,288            | \$ 19,611,602            | \$ 17,506,722            |

**3.D. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

|                                                       |                                                              |                                                                       |                           |                          |
|-------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                                              | <b>Agency Name</b><br>Office of the Attorney General                  |                           |                          |
| <b>GOAL:</b>                                          |                                                              | 02 Enforce Child Support Law                                          |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                                              | 01 Collect Child Support                                              |                           |                          |
| <b>STRATEGY:</b>                                      |                                                              | 01 CHILD SUPPORT ENFORCEMENT                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                                              | CAPPS Financial Transition Phase II                                   |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>                                  | <b>Expended<br/>2022</b>                                              | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                                              |                                                                       |                           |                          |
| 1                                                     | <b>KEY</b> Ratio of Total Dollars Collected per Dollar Spent | (See Child Support Enforcement Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                                              |                                                                       |                           |                          |
| 2001                                                  | Professional Fees and Services                               | \$ 452,238                                                            | \$ 192,010                | \$ -                     |
| 2009                                                  | Other Operating Expense                                      | 37                                                                    | 24                        | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                                              | <b>\$ 452,275</b>                                                     | <b>\$ 192,034</b>         | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                           |                                                              |                                                                       |                           |                          |
| 0001                                                  | General Revenue Fund                                         | \$ 452,275                                                            | \$ 192,034                | \$ -                     |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                                              | <b>\$ 452,275</b>                                                     | <b>\$ 192,034</b>         | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                                              | <b>\$ 452,275</b>                                                     | <b>\$ 192,034</b>         | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                                              | <b>\$ 452,275</b>                                                     | <b>\$ 192,034</b>         | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                                              | -                                                                     | -                         | -                        |

**3.D. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                             |                                                      |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             | 02 Enforce Child Support Law                         |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             | 01 Collect Child Support                             |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | 01 CHILD SUPPORT ENFORCEMENT                         |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             | CAPPS Financial Transition Phase II                  |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b> | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                             |                                                      |                           |                          |



**3.D. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

|                                                       |                                                              |                                                                       |                           |                          |
|-------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                                              | <b>Agency Name</b><br>Office of the Attorney General                  |                           |                          |
| <b>GOAL:</b>                                          |                                                              | 02 Enforce Child Support Law                                          |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                                              | 01 Collect Child Support                                              |                           |                          |
| <b>STRATEGY:</b>                                      |                                                              | 01 CHILD SUPPORT ENFORCEMENT                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                                              | Legal Case Legacy Modernization                                       |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>                                  | <b>Expended<br/>2022</b>                                              | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                                              |                                                                       |                           |                          |
| 1                                                     | <b>KEY</b> Ratio of Total Dollars Collected per Dollar Spent | (See Child Support Enforcement Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                                              |                                                                       |                           |                          |
| 2001                                                  | Professional Fees and Services                               | \$ 67,599                                                             | \$ 1,013,918              | \$ 372,103               |
| 2009                                                  | Other Operating Expense                                      | -                                                                     | 69,579                    | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                                              | <b>\$ 67,599</b>                                                      | <b>\$ 1,083,497</b>       | <b>\$ 372,103</b>        |
| <b>METHOD OF FINANCING:</b>                           |                                                              |                                                                       |                           |                          |
| 0001                                                  | General Revenue Fund                                         | \$ 67,599                                                             | \$ 1,083,497              | \$ 372,103               |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                                              | <b>\$ 67,599</b>                                                      | <b>\$ 1,083,497</b>       | <b>\$ 372,103</b>        |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                                              | <b>\$ 67,599</b>                                                      | <b>\$ 1,083,497</b>       | <b>\$ 372,103</b>        |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                                              | <b>\$ 67,599</b>                                                      | <b>\$ 1,083,497</b>       | <b>\$ 372,103</b>        |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                                              | -                                                                     | -                         | -                        |

**3.D. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>02 Enforce Child Support Law</b>                  |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>01 Collect Child Support</b>                      |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>01 CHILD SUPPORT ENFORCEMENT</b>                  |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Legal Case Legacy Modernization</b>               |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br><p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                                                      |                          |                           |                          |

**3.E. Sub-Strategy Summary**  
88th Session, Fiscal Year 2024 Operating Budget  
Child Support Enforcement

|                           |                                                      |                          |                           |                          |
|---------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302 | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
| <b>AGENCY GOAL:</b>       | 02 Enforce Child Support Law                         |                          |                           |                          |
| <b>OBJECTIVE:</b>         | 01 Collect Child Support                             |                          |                           |                          |
| <b>STRATEGY:</b>          | 01 CHILD SUPPORT ENFORCEMENT                         |                          |                           |                          |
| SUB-STRATEGY SUMMARY      |                                                      |                          |                           |                          |
| <b>Code</b>               | <b>Sub-Strategy Requests</b>                         | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                        | CAPPS Financial Transition Phase II                  | \$ 452,275               | \$ 192,034                | \$ -                     |
| 02                        | Legal Case Legacy Modernization                      | 67,599                   | 1,083,497                 | 372,103                  |
| TOTAL, Sub-Strategies     |                                                      | \$ 519,874               | \$ 1,275,531              | \$ 372,103               |

**3.F. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

|                                                          |                                                   |                                                                         |                           |                          |
|----------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                |                                                   | <b>Agency Name</b><br>Office of the Attorney General                    |                           |                          |
| <b>GOAL:</b>                                             |                                                   | 03 Crime Victims' Services                                              |                           |                          |
| <b>OBJECTIVE:</b>                                        |                                                   | 01 Review/Compensate Victims                                            |                           |                          |
| <b>STRATEGY:</b>                                         |                                                   | 01 CRIME VICTIMS' COMPENSATION                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                     |                                                   | CAPPS Financial Transition Phase II                                     |                           |                          |
| <b>Code</b>                                              | <b>Sub-Strategy Request</b>                       | <b>Expended<br/>2022</b>                                                | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                              |                                                   |                                                                         |                           |                          |
| 1                                                        | Average Cost to Analyze a Claim and Make an Award | (See Crime Victims' Compensation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                               |                                                   |                                                                         |                           |                          |
| 2001                                                     | Professional Fees and Services                    | \$ 73,096                                                               | \$ 31,035                 | \$ -                     |
| 2009                                                     | Other Operating Expense                           | 6                                                                       | 4                         | -                        |
| <b>TOTAL, Objects of Expense</b>                         |                                                   | <b>\$ 73,102</b>                                                        | <b>\$ 31,039</b>          | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                              |                                                   |                                                                         |                           |                          |
| 0469                                                     | Compensation to Victims of Crime Account No. 0469 | \$ 73,102                                                               | \$ 31,039                 | \$ -                     |
| <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b> |                                                   | <b>\$ 73,102</b>                                                        | <b>\$ 31,039</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>       |                                                   | <b>\$ 73,102</b>                                                        | <b>\$ 31,039</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>       |                                                   | <b>\$ 73,102</b>                                                        | <b>\$ 31,039</b>          | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b>    |                                                   | -                                                                       | -                         | -                        |

**3.F. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                             |                                                      |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             | 03 Crime Victims' Services                           |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             | 01 Review/Compensate Victims                         |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | 01 CRIME VICTIMS' COMPENSATION                       |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             | CAPPS Financial Transition Phase II                  |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b> | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                             |                                                      |                           |                          |

**3.F. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

|                                                       |                                                   |                                                                         |                           |                          |
|-------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                                   | <b>Agency Name</b><br>Office of the Attorney General                    |                           |                          |
| <b>GOAL:</b>                                          |                                                   | 03 Crime Victims' Services                                              |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                                   | 01 Review/Compensate Victims                                            |                           |                          |
| <b>STRATEGY:</b>                                      |                                                   | 01 CRIME VICTIMS' COMPENSATION                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                                   | Legal Case Legacy Modernization                                         |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>                       | <b>Expended<br/>2022</b>                                                | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                                   |                                                                         |                           |                          |
| 1                                                     | Average Cost to Analyze a Claim and Make an Award | (See Crime Victims' Compensation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                                   |                                                                         |                           |                          |
| 2001                                                  | Professional Fees and Services                    | \$ 3,067                                                                | \$ 86,221                 | \$ 31,643                |
| 2009                                                  | Other Operating Expense                           | -                                                                       | 5,917                     | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                                   | <b>\$ 3,067</b>                                                         | <b>\$ 92,138</b>          | <b>\$ 31,643</b>         |
| <b>METHOD OF FINANCING:</b>                           |                                                   |                                                                         |                           |                          |
| 0001                                                  | General Revenue Fund                              | \$ 3,067                                                                | \$ 92,138                 | \$ 31,643                |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                                   | <b>\$ 3,067</b>                                                         | <b>\$ 92,138</b>          | <b>\$ 31,643</b>         |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                                   | <b>\$ 3,067</b>                                                         | <b>\$ 92,138</b>          | <b>\$ 31,643</b>         |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                                   | <b>\$ 3,067</b>                                                         | <b>\$ 92,138</b>          | <b>\$ 31,643</b>         |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                                   | -                                                                       | -                         | -                        |

**3.F. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>03 Crime Victims' Services</b>                    |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>01 Review/Compensate Victims</b>                  |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>01 CRIME VICTIMS' COMPENSATION</b>                |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Legal Case Legacy Modernization</b>               |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br><p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                                                      |                          |                           |                          |

**3.G. Sub-Strategy Summary**  
88th Session, Fiscal Year 2024 Operating Budget  
Crime Victims' Compensation

|                              |                                     |                          |                           |                          |
|------------------------------|-------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Agency Code</b>           | <b>Agency Name</b>                  |                          |                           |                          |
| 302                          | Office of the Attorney General      |                          |                           |                          |
| <b>AGENCY GOAL:</b>          | 03 Crime Victims' Services          |                          |                           |                          |
| <b>OBJECTIVE:</b>            | 01 Review/Compensate Victims        |                          |                           |                          |
| <b>STRATEGY:</b>             | 01 CRIME VICTIMS' COMPENSATION      |                          |                           |                          |
| <b>SUB-STRATEGY SUMMARY</b>  |                                     |                          |                           |                          |
| <b>Code</b>                  | <b>Sub-Strategy Requests</b>        | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                           | CAPPS Financial Transition Phase II | \$ 73,102                | \$ 31,039                 | \$ -                     |
| 02                           | Legal Case Legacy Modernization     | 3,067                    | 92,138                    | 31,643                   |
| <b>TOTAL, Sub-Strategies</b> |                                     | <b>\$ 76,169</b>         | <b>\$ 123,177</b>         | <b>\$ 31,643</b>         |



### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                   |                                                                                                  | <b>Agency Name:</b> Office of the Attorney General                |                     |                     |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                            |                                                                                                  |                                                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                            |                                                                                                  |                                                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                    |                                                                                                  |                                                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 01 Victims Assist. Coordinators and Victims Liaisons |                                                                                                  |                                                                   |                     |                     |
| Code                                                                      | Sub-Strategy Detail                                                                              | Expended<br>2022                                                  | Expended<br>2023    | Budgeted<br>2024    |
| 01                                                                        | Number of Entities which Receive a Grant or Contract for<br>Victim Services or Victim Assistance | (See Victims Assistance Strategy for<br>performance measure data) |                     |                     |
| 02                                                                        | Total Dollars Awarded to Victim Services or Victim Assistance Programs                           | \$ 2,151,852                                                      | \$ 2,173,112        | \$ 2,312,850        |
| <b>OBJECTS OF EXPENSE</b>                                                 |                                                                                                  |                                                                   |                     |                     |
| 1001                                                                      | Salaries and Wages                                                                               | \$ 78,131                                                         | \$ 61,397           | \$ 108,134          |
| 1002                                                                      | Other Personnel Costs                                                                            | 10,274                                                            | 4,621               | 2,568               |
| 2001                                                                      | Professional Fees and Services                                                                   | 18                                                                | -                   | -                   |
| 2002                                                                      | Fuels and Lubricants                                                                             | 10                                                                | 51                  | 56                  |
| 2003                                                                      | Consumable Supplies                                                                              | 30                                                                | 77                  | 76                  |
| 2004                                                                      | Utilities                                                                                        | 354                                                               | 200                 | 351                 |
| 2005                                                                      | Travel                                                                                           | 207                                                               | 306                 | 837                 |
| 2006                                                                      | Rent - Building                                                                                  | 8,335                                                             | 8,689               | 7,601               |
| 2007                                                                      | Rent - Machine and Other                                                                         | 72                                                                | 116                 | 117                 |
| 2009                                                                      | Other Operating Expense                                                                          | 5,463                                                             | 17,877              | 3,580               |
| 4000                                                                      | Grants                                                                                           | 2,172,384                                                         | 2,312,850           | 2,312,850           |
| 5000                                                                      | Capital Expenditures                                                                             | -                                                                 | -                   | -                   |
| <b>TOTAL, Objects of Expense</b>                                          |                                                                                                  | <b>\$ 2,275,278</b>                                               | <b>\$ 2,406,184</b> | <b>\$ 2,436,170</b> |
| <b>METHOD OF FINANCING</b>                                                |                                                                                                  |                                                                   |                     |                     |
| 0001                                                                      | General Revenue Fund                                                                             | \$ 2,172,384                                                      | \$ 2,312,850        | \$ 2,362,129        |
| <b>Subtotal, General Revenue Funds</b>                                    |                                                                                                  | <b>\$ 2,172,384</b>                                               | <b>\$ 2,312,850</b> | <b>\$ 2,362,129</b> |
| 0469                                                                      | Compensation to Victims of Crime Account No. 0469                                                | \$ 39,056                                                         | \$ 36,870           | \$ -                |
| 5010                                                                      | Sexual Assault Program Account No. 5010                                                          | 63,838                                                            | 56,464              | 74,041              |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                        |                                                                                                  | <b>\$ 102,894</b>                                                 | <b>\$ 93,334</b>    | <b>\$ 74,041</b>    |
| <b>TOTAL, Method of Finance</b>                                           |                                                                                                  | <b>\$ 2,275,278</b>                                               | <b>\$ 2,406,184</b> | <b>\$ 2,436,170</b> |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                     | <b>Agency Name:</b> Office of the Attorney General |                  |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------|------------------|------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                                                    |                  |                  |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                     |                                                    |                  |                  |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     |                                                    |                  |                  |
| <b>SUB-STRATEGY:</b> 01 Victims Assist. Coordinators and Victims Liaisons                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                     |                                                    |                  |                  |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Sub-Strategy Detail | Expended<br>2022                                   | Expended<br>2023 | Budgeted<br>2024 |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                     | 1.0                                                | 1.0              | 1.3              |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>Local law enforcement agencies and district/county attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the grant program in 1997, these local agencies increasingly have relied on victims' assistance grants to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their applications for funding. A total of 49 local law enforcement agencies and district/county attorneys' offices received awards for this sub-strategy in FY 2024. |                     |                                                    |                  |                  |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                       |                                                                                                  | <b>Agency Name:</b> Office of the Attorney General                |                      |                      |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|----------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                |                                                                                                  |                                                                   |                      |                      |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                |                                                                                                  |                                                                   |                      |                      |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                        |                                                                                                  |                                                                   |                      |                      |
| <b>SUB-STRATEGY:</b> 02 Sexual Assault Prevention and Crisis Services Program |                                                                                                  |                                                                   |                      |                      |
| Code                                                                          | Sub-Strategy Detail                                                                              | Expended<br>2022                                                  | Expended<br>2023     | Budgeted<br>2024     |
| 01                                                                            | Number of Entities which Receive a Grant or Contract for<br>Victim Services or Victim Assistance | (See Victims Assistance Strategy for<br>performance measure data) |                      |                      |
| 02                                                                            | Total Dollars Awarded to Victim Services or Victim Assistance Programs                           | \$ 15,651,410                                                     | \$ 14,291,132        | \$ 23,984,246        |
| 03                                                                            | Number of Sexual Assault Training Participants                                                   | 284,009                                                           | 121,654              | 113,351              |
| 04                                                                            | Number of Sexual Assault Outreach Recipients                                                     | 79,534                                                            | 42,514               | 46,692               |
| <b>OBJECTS OF EXPENSE</b>                                                     |                                                                                                  |                                                                   |                      |                      |
| 1001                                                                          | Salaries and Wages                                                                               | \$ 781,453                                                        | 835,620.46           | 1,168,998.00         |
| 1002                                                                          | Other Personnel Costs                                                                            | 77,994                                                            | 48,724               | 23,289               |
| 2001                                                                          | Professional Fees and Services                                                                   | 138                                                               | -                    | -                    |
| 2002                                                                          | Fuels and Lubricants                                                                             | 79                                                                | 540                  | 505                  |
| 2003                                                                          | Consumable Supplies                                                                              | 230                                                               | 809                  | 685                  |
| 2004                                                                          | Utilities                                                                                        | 2,684                                                             | 2,111                | 3,183                |
| 2005                                                                          | Travel                                                                                           | 8,066                                                             | 9,717                | 14,084               |
| 2006                                                                          | Rent - Building                                                                                  | 63,273                                                            | 91,604               | 68,917               |
| 2007                                                                          | Rent - Machine and Other                                                                         | 547                                                               | 1,225                | 1,061                |
| 2009                                                                          | Other Operating Expense                                                                          | 1,170,486                                                         | 1,573,093            | 1,711,137            |
| 4000                                                                          | Grants                                                                                           | 15,739,045                                                        | 17,689,045           | 24,189,045           |
| 5000                                                                          | Capital Expenditures                                                                             | -                                                                 | -                    | -                    |
| <b>TOTAL, Objects of Expense</b>                                              |                                                                                                  | <b>\$ 17,843,995</b>                                              | <b>\$ 20,252,488</b> | <b>\$ 27,180,904</b> |
| <b>METHOD OF FINANCING</b>                                                    |                                                                                                  |                                                                   |                      |                      |
| 0001                                                                          | General Revenue Fund                                                                             | \$ 650,000                                                        | \$ 2,350,000         | \$ 9,296,813         |
| <b>Subtotal, General Revenue Funds</b>                                        |                                                                                                  | <b>\$ 650,000</b>                                                 | <b>\$ 2,350,000</b>  | <b>\$ 9,296,813</b>  |
| 0469                                                                          | Compensation to Victims of Crime Account No. 0469                                                | \$ 296,485                                                        | \$ 388,702           | \$ -                 |
| 5010                                                                          | Sexual Assault Program Account No. 5010                                                          | 13,779,228                                                        | 14,301,402           | 14,671,707           |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                            |                                                                                                  | <b>\$ 14,075,713</b>                                              | <b>\$ 14,690,104</b> | <b>\$ 14,671,707</b> |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                              | <b>Agency Name:</b> Office of the Attorney General |                  |                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------|------------------|------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              |                                                    |                  |                  |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              |                                                    |                  |                  |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |                                                    |                  |                  |
| <b>SUB-STRATEGY:</b> 02 Sexual Assault Prevention and Crisis Services Program                                                                                                                                                                                                                                                                                                                                                                                                                 |                                              |                                                    |                  |                  |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Sub-Strategy Detail                          | Expended<br>2022                                   | Expended<br>2023 | Budgeted<br>2024 |
| 0555                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Federal Funds:                               |                                                    |                  |                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | CFDA #93.136.003, Rape Prevention Education  | \$ 2,806,048                                       | \$ 2,650,150     | \$ 2,650,150     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | CFDA #93.758.000, Preventive Health Services | 312,234                                            | 562,234          | 562,234          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Subtotal, Federal Funds                      | \$ 3,118,282                                       | \$ 3,212,384     | \$ 3,212,384     |
| TOTAL, Method of Finance                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                              | \$ 17,843,995                                      | \$ 20,252,488    | \$ 27,180,904    |
| NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              | 14.3                                               | 13.8             | 17.3             |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. SAPCS provides program oversight of grant funding to local and statewide sexual assault prevention programs through informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners, and certification of advocate training for sexual assault programs. |                                              |                                                    |                  |                  |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  | <b>Agency Name:</b> Office of the Attorney General                                               |  |                                                                   |                     |                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                                                                                                  |  |                                                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                                                                                                  |  |                                                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |                                                                                                  |  |                                                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 03 Sexual Assault Services Program Grants                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                                                                                                  |  |                                                                   |                     |                     |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | Sub-Strategy Detail                                                                              |  | Expended<br>2022                                                  | Expended<br>2023    | Budgeted<br>2024    |
| 01                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  | Number of Entities which Receive a Grant or Contract for<br>Victim Services or Victim Assistance |  | (See Victims Assistance Strategy for<br>performance measure data) |                     |                     |
| 02                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  | Total Dollars Awarded to Victim Services or Victim Assistance Programs                           |  | \$ 1,524,468                                                      | \$ 1,470,791        | \$ 1,524,468        |
| <b>OBJECTS OF EXPENSE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |                                                                                                  |  |                                                                   |                     |                     |
| 4000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | Grants                                                                                           |  | \$ 1,471,486                                                      | \$ 1,524,468        | \$ 2,024,468        |
| <b>TOTAL, Objects of Expense</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |                                                                                                  |  | <b>\$ 1,471,486</b>                                               | <b>\$ 1,524,468</b> | <b>\$ 2,024,468</b> |
| <b>METHOD OF FINANCING</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |                                                                                                  |  |                                                                   |                     |                     |
| 0001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | General Revenue Fund                                                                             |  | \$ -                                                              | \$ -                | \$ 500,000          |
| <b>Subtotal, General Revenue Funds</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |                                                                                                  |  | <b>\$ -</b>                                                       | <b>\$ -</b>         | <b>\$ 500,000</b>   |
| 5010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | Sexual Assault Program Account No. 5010                                                          |  | 1,471,486                                                         | 1,524,468           | 1,524,468           |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |                                                                                                  |  | <b>\$ 1,471,486</b>                                               | <b>\$ 1,524,468</b> | <b>\$ 1,524,468</b> |
| <b>TOTAL, Method of Finance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |                                                                                                  |  | <b>\$ 1,471,486</b>                                               | <b>\$ 1,524,468</b> | <b>\$ 2,024,468</b> |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |                                                                                                  |  | -                                                                 | -                   | -                   |
| <b>SUB-STRATEGY DESCRIPTION:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |                                                                                                  |  |                                                                   |                     |                     |
| 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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

|                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                               |                                                                |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------------|
| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                         |                                                                                               | <b>Agency Name:</b> Office of the Attorney General             |                          |
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                  |                                                                                               |                                                                |                          |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                  |                                                                                               |                                                                |                          |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                          |                                                                                               |                                                                |                          |
| <b>SUB-STRATEGY:</b> 04 Legal Services Grants                                                                                                                                                                                                                                                                                                                                                   |                                                                                               |                                                                |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                     | <b>Sub-Strategy Detail</b>                                                                    | <b>Expended<br/>2022</b>                                       | <b>Expended<br/>2023</b> |
| 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             |
| <b>OBJECTS OF EXPENSE</b>                                                                                                                                                                                                                                                                                                                                                                       |                                                                                               |                                                                |                          |
| 4000                                                                                                                                                                                                                                                                                                                                                                                            | Grants                                                                                        | 2,500,000                                                      | 2,500,000                |
| <b>TOTAL, Objects of Expense</b>                                                                                                                                                                                                                                                                                                                                                                |                                                                                               | <b>\$ 2,500,000</b>                                            | <b>\$ 2,500,000</b>      |
| <b>METHOD OF FINANCING</b>                                                                                                                                                                                                                                                                                                                                                                      |                                                                                               |                                                                |                          |
| 0001                                                                                                                                                                                                                                                                                                                                                                                            | General Revenue Fund                                                                          | \$ -                                                           | \$ -                     |
| <b>Subtotal, General Revenue Funds</b>                                                                                                                                                                                                                                                                                                                                                          |                                                                                               | <b>\$ -</b>                                                    | <b>\$ -</b>              |
| 0469                                                                                                                                                                                                                                                                                                                                                                                            | Compensation to Victims of Crime Account No. 0469                                             | \$ 2,500,000                                                   | \$ 2,500,000             |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                                                                                                                                                                                                                                                                                                                                              |                                                                                               | <b>\$ 2,500,000</b>                                            | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance</b>                                                                                                                                                                                                                                                                                                                                                                 |                                                                                               | <b>\$ 2,500,000</b>                                            | <b>\$ 2,500,000</b>      |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                                                                                                                                                                                                                                                                                                                          |                                                                                               | -                                                              | -                        |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>The Legislature has directed line-item appropriations within the biennial budget to grant awards for legal services. Under this funding mechanism, the OAG contracts with the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2024, TAJF awarded grants to 14 legal services providers. |                                                                                               |                                                                |                          |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                 |                                                                                                  | <b>Agency Name:</b> Office of the Attorney General                |                      |                      |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|----------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services          |                                                                                                  |                                                                   |                      |                      |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims          |                                                                                                  |                                                                   |                      |                      |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                  |                                                                                                  |                                                                   |                      |                      |
| <b>SUB-STRATEGY:</b> 05 Other Victims Assistance Grants |                                                                                                  |                                                                   |                      |                      |
| Code                                                    | Sub-Strategy Detail                                                                              | Expended<br>2022                                                  | Expended<br>2023     | Budgeted<br>2024     |
| 01                                                      | Number of Entities which Receive a Grant or Contract for<br>Victim Services or Victim Assistance | (See Victims Assistance Strategy for<br>performance measure data) |                      |                      |
| 02                                                      | Total Dollars Awarded to Victim Services or Victim Assistance Programs                           | \$ 9,596,333                                                      | \$ 9,613,835         | \$ 10,300,000        |
| <b>OBJECTS OF EXPENSE</b>                               |                                                                                                  |                                                                   |                      |                      |
| 1001                                                    | Salaries and Wages                                                                               | \$ 335,193                                                        | \$ 286,706           | \$ 515,416           |
| 1002                                                    | Other Personnel Costs                                                                            | 36,796                                                            | 19,249               | 11,647               |
| 2001                                                    | Professional Fees and Services                                                                   | 35,762                                                            | 52,955               | 57,968               |
| 2002                                                    | Fuels and Lubricants                                                                             | 136                                                               | 244                  | 253                  |
| 2003                                                    | Consumable Supplies                                                                              | 321                                                               | 545                  | 682                  |
| 2004                                                    | Utilities                                                                                        | 1,684                                                             | 1,304                | 2,045                |
| 2005                                                    | Travel                                                                                           | 1,154                                                             | 1,669                | 3,678                |
| 2006                                                    | Rent - Building                                                                                  | 25,879                                                            | 27,156               | 23,685               |
| 2007                                                    | Rent - Machine and Other                                                                         | 462                                                               | 780                  | 986                  |
| 2009                                                    | Other Operating Expense                                                                          | 29,258                                                            | 77,828               | 22,397               |
| 4000                                                    | Grants                                                                                           | 9,600,000                                                         | 10,299,999           | 10,300,000           |
| 5000                                                    | Capital Expenditures                                                                             | 219                                                               | 5,947                | 85                   |
| <b>TOTAL, Objects of Expense</b>                        |                                                                                                  | <b>\$ 10,066,863</b>                                              | <b>\$ 10,774,381</b> | <b>\$ 10,938,842</b> |
| <b>METHOD OF FINANCING</b>                              |                                                                                                  |                                                                   |                      |                      |
| 0001                                                    | General Revenue Fund                                                                             | \$ 1,550,940                                                      | \$ 1,586,577         | \$ 10,709,114        |
| <b>Subtotal, General Revenue Funds</b>                  |                                                                                                  | <b>\$ 1,550,940</b>                                               | <b>\$ 1,586,577</b>  | <b>\$ 10,709,114</b> |
| 0469                                                    | Compensation to Victims of Crime Account No. 0469                                                | \$ 8,317,861                                                      | \$ 9,012,615         | \$ -                 |
| 5010                                                    | Sexual Assault Program Account No. 5010                                                          | 198,062                                                           | 175,189              | 229,728              |
| <b>Subtotal, General Revenue - Dedicated Funds</b>      |                                                                                                  | <b>\$ 8,515,923</b>                                               | <b>\$ 9,187,804</b>  | <b>\$ 229,728</b>    |
| <b>TOTAL, Method of Finance</b>                         |                                                                                                  | <b>\$ 10,066,863</b>                                              | <b>\$ 10,774,381</b> | <b>\$ 10,938,842</b> |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  | <b>Agency Name:</b> Office of the Attorney General |  |                  |                  |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------|--|------------------|------------------|------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                    |  |                  |                  |                  |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                                                    |  |                  |                  |                  |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |                                                    |  |                  |                  |                  |
| <b>SUB-STRATEGY:</b> 05 Other Victims Assistance Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |                                                    |  |                  |                  |                  |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  | Sub-Strategy Detail                                |  | Expended<br>2022 | Expended<br>2023 | Budgeted<br>2024 |
| NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |                                                    |  | 3.3              | 3.0              | 3.9              |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>In addition to the direct line-items grants that fund the above sub-strategies, the biennial budget contains an appropriation for discretionary, competitively bid Other Victim Assistance Grants (OVAG). The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding to provide a wide array of services to crime victims, including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 190 local and statewide nonprofit organizations and local and statewide government agencies received OVAG awards in FY 2024.<br><br>In FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams. Domestic Violence High Risk Teams are multidisciplinary teams that coordinate efforts to increase the safety of victims of family violence by monitoring and containing perpetrators while providing victim services. In FY 2024, the appropriation for Domestic Violence High Risk Teams was awarded to one statewide Domestic Violence Coalition. |  |                                                    |  |                  |                  |                  |



### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                    |                                                   | <b>Agency Name:</b> Office of the Attorney General |                     |                     |
|----------------------------------------------------------------------------|---------------------------------------------------|----------------------------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                             |                                                   |                                                    |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                             |                                                   |                                                    |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                     |                                                   |                                                    |                     |                     |
| <b>SUB-STRATEGY:</b> 06 Statewide Victim Notification System               |                                                   |                                                    |                     |                     |
| Code                                                                       | Sub-strategy Detail                               | Expended<br>2022                                   | Expended<br>2023    | Budgeted<br>2024    |
| NOTE: There are no performance measures associated with this Sub-strategy. |                                                   |                                                    |                     |                     |
| <b>OBJECTS OF EXPENSE</b>                                                  |                                                   |                                                    |                     |                     |
| 1001                                                                       | Salaries and Wages                                | \$ 159,531                                         | \$ 125,363          | \$ 220,793          |
| 1002                                                                       | Other Personnel Costs                             | 20,978                                             | 9,437               | 5,244               |
| 2001                                                                       | Professional Fees and Services                    | 37                                                 | -                   | -                   |
| 2002                                                                       | Fuels and Lubricants                              | 21                                                 | 104                 | 114                 |
| 2003                                                                       | Consumable Supplies                               | 62                                                 | 157                 | 154                 |
| 2004                                                                       | Utilities                                         | 722                                                | 408                 | 717                 |
| 2005                                                                       | Travel                                            | 423                                                | 625                 | 1,710               |
| 2006                                                                       | Rent - Building                                   | 17,018                                             | 17,742              | 15,520              |
| 2007                                                                       | Rent - Machine and Other                          | 147                                                | 237                 | 239                 |
| 2009                                                                       | Other Operating Expense                           | 11,152                                             | 36,504              | 7,312               |
| 4000                                                                       | Grants                                            | 2,781,868                                          | 2,781,868           | 2,781,868           |
| 5000                                                                       | Capital Expenditures                              | -                                                  | -                   | -                   |
| <b>TOTAL, Objects of Expense</b>                                           |                                                   | <b>\$ 2,991,959</b>                                | <b>\$ 2,972,445</b> | <b>\$ 3,033,671</b> |
| <b>METHOD OF FINANCING</b>                                                 |                                                   |                                                    |                     |                     |
| 0001                                                                       | General Revenue Fund                              | \$ 772,673                                         | \$ 772,673          | \$ 2,882,489        |
| <b>Subtotal, General Revenue Funds</b>                                     |                                                   | <b>\$ 772,673</b>                                  | <b>\$ 772,673</b>   | <b>\$ 2,882,489</b> |
| 0469                                                                       | Compensation to Victims of Crime Account No. 0469 | \$ 2,088,941                                       | \$ 2,084,478        | \$ -                |
| 5010                                                                       | Sexual Assault Program Account No. 5010           | 130,345                                            | 115,294             | 151,182             |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                         |                                                   | <b>\$ 2,219,286</b>                                | <b>\$ 2,199,772</b> | <b>\$ 151,182</b>   |
| <b>TOTAL, Method of Finance</b>                                            |                                                   | <b>\$ 2,991,959</b>                                | <b>\$ 2,972,445</b> | <b>\$ 3,033,671</b> |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                     |                                                   | <b>3.2</b>                                         | <b>3.1</b>          | <b>3.9</b>          |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                     | <b>Agency Name:</b> Office of the Attorney General |                  |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------|------------------|------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                                                    |                  |                  |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                     |                                                    |                  |                  |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                     |                                                    |                  |                  |
| <b>SUB-STRATEGY:</b> 06 Statewide Victim Notification System                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                     |                                                    |                  |                  |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Sub-strategy Detail | Expended<br>2022                                   | Expended<br>2023 | Budgeted<br>2024 |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>Article I, Section 30 of the Texas Constitution stipulates that Texas crime victims have the right to be notified when the offender who harmed them is scheduled to appear in court or be released from incarceration. The state's constitutional duty to notify crime victims about these developments is fulfilled by the Statewide Victim Notification System (SAVNS) sub-strategy. The program allows victims, law enforcement, prosecutors, advocates, and other criminal justice professionals to immediately access an automated system that tracks developments in an offender's case.<br><br>Victims who choose to register with the SAVNS program can also elect to receive automatic telephone or email notifications when an offender is scheduled to appear in court, be released from prison, or has escaped. The OAG certifies a vendor for the Texas SAVNS system on an annual basis. As of September 1, 2023, 149 counties (59%), and the El Paso Community Supervision & Corrections Department actively participate in the SAVNS program. |                     |                                                    |                  |                  |

### 3.B. Sub-Strategy Detail

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget  
Victims Assist. Coordinators and Victims Liaisons

| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                             | <b>Agency Name:</b> Office of the Attorney General |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------|-------------------|-------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                             |                                                    |                   |                   |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                             |                                                    |                   |                   |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                             |                                                    |                   |                   |
| <b>SUB-STRATEGY:</b> 07 Address Confidentiality                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                             |                                                    |                   |                   |
| Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Sub-Strategy Detail                                         | Expended<br>2022                                   | Expended<br>2023  | Budgeted<br>2024  |
| NOTE: There are no performance measures associated with this Sub-Strategy.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                             |                                                    |                   |                   |
| <b>OBJECTS OF EXPENSE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                             |                                                    |                   |                   |
| 1001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Salaries and Wages                                          | \$ 76,279                                          | \$ 90,983         | \$ 117,563        |
| 1002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Other Personnel Costs                                       | 2,751                                              | 2,800             | 2,800             |
| 2001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Professional Fees and Services                              | -                                                  | -                 | 500               |
| 2003                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Consumable Supplies                                         | 5,236                                              | 5,000             | 10,103            |
| 2005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Travel                                                      | -                                                  | -                 | 300               |
| 2009                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Other Operating Expense                                     | 34,361                                             | 48,201            | 36,550            |
| <b>TOTAL, Objects of Expense</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                             | <b>\$ 118,627</b>                                  | <b>\$ 146,984</b> | <b>\$ 167,816</b> |
| <b>METHOD OF FINANCING</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                             |                                                    |                   |                   |
| 0494                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Compensation to Victims of Crime Auxiliary Account No. 0494 | \$ 118,627                                         | \$ 146,984        | \$ 167,816        |
| <b>Subtotal, General Revenue - Dedicated Funds</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                             | <b>\$ 118,627</b>                                  | <b>\$ 146,984</b> | <b>\$ 167,816</b> |
| <b>TOTAL, Method of Finance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                             | <b>\$ 118,627</b>                                  | <b>\$ 146,984</b> | <b>\$ 167,816</b> |
| <b>NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                             | <b>1.8</b>                                         | <b>1.8</b>        | <b>2.5</b>        |
| <b>SUB-STRATEGY DESCRIPTION:</b><br>Chapter 58, Subchapter B of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect victims of family violence, sexual assault, human trafficking, and stalking. The ACP allows victims and members of their household to utilize a post office box maintained by the OAG, which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to the victim’s actual address at no charge via first class mail. The OAG also acts as an agent for service of process for ACP participants. |                                                             |                                                    |                   |                   |

**3.H. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

|                                                          |                                                   |                                                                         |                           |                          |
|----------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                |                                                   | <b>Agency Name</b><br>Office of the Attorney General                    |                           |                          |
| <b>GOAL:</b>                                             |                                                   | 03 Crime Victims' Services                                              |                           |                          |
| <b>OBJECTIVE:</b>                                        |                                                   | 01 Review/Compensate Victims                                            |                           |                          |
| <b>STRATEGY:</b>                                         |                                                   | 02 VICTIMS ASSISTANCE                                                   |                           |                          |
| <b>SUB-STRATEGY:</b>                                     |                                                   | CAPPS Financial Transition Phase II                                     |                           |                          |
| <b>Code</b>                                              | <b>Sub-Strategy Request</b>                       | <b>Expended<br/>2022</b>                                                | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                              |                                                   |                                                                         |                           |                          |
| 1                                                        | Average Cost to Analyze a Claim and Make an Award | (See Crime Victims' Compensation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                               |                                                   |                                                                         |                           |                          |
| 2001                                                     | Professional Fees and Services                    | \$ 11,998                                                               | \$ 5,094                  | \$ -                     |
| 2009                                                     | Other Operating Expense                           | 1                                                                       | 4                         | -                        |
| <b>TOTAL, Objects of Expense</b>                         |                                                   | <b>\$ 11,999</b>                                                        | <b>\$ 5,098</b>           | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                              |                                                   |                                                                         |                           |                          |
| 0469                                                     | Compensation to Victims of Crime Account No. 0469 | \$ 11,999                                                               | \$ 5,098                  | \$ -                     |
| <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b> |                                                   | <b>\$ 11,999</b>                                                        | <b>\$ 5,098</b>           | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>       |                                                   | <b>\$ 11,999</b>                                                        | <b>\$ 5,098</b>           | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>       |                                                   | <b>\$ 11,999</b>                                                        | <b>\$ 5,098</b>           | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b>    |                                                   | -                                                                       | -                         | -                        |

**3.H. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>03 Crime Victims' Services</b>                    |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>01 Review/Compensate Victims</b>                  |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>02 VICTIMS ASSISTANCE</b>                         |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>CAPPS Financial Transition Phase II</b>           |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                                                      |                          |                           |                          |

**3.H. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

|                                                       |                                                   |                                                                         |                           |                          |
|-------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                                   | <b>Agency Name</b><br>Office of the Attorney General                    |                           |                          |
| <b>GOAL:</b>                                          |                                                   | 03 Crime Victims' Services                                              |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                                   | 01 Review/Compensate Victims                                            |                           |                          |
| <b>STRATEGY:</b>                                      |                                                   | 02 VICTIMS ASSISTANCE                                                   |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                                   | Legal Case Legacy Modernization                                         |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>                       | <b>Expended<br/>2022</b>                                                | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                                   |                                                                         |                           |                          |
| 1                                                     | Average Cost to Analyze a Claim and Make an Award | (See Crime Victims' Compensation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                                   |                                                                         |                           |                          |
| 2001                                                  | Professional Fees and Services                    | \$ 562                                                                  | \$ 15,796                 | \$ 5,797                 |
| 2009                                                  | Other Operating Expense                           | -                                                                       | 1,084                     | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                                   | <b>\$ 562</b>                                                           | <b>\$ 16,880</b>          | <b>\$ 5,797</b>          |
| <b>METHOD OF FINANCING:</b>                           |                                                   |                                                                         |                           |                          |
| 0001                                                  | General Revenue Fund                              | \$ 562                                                                  | \$ 16,880                 | \$ 5,797                 |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                                   | <b>\$ 562</b>                                                           | <b>\$ 16,880</b>          | <b>\$ 5,797</b>          |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                                   | <b>\$ 562</b>                                                           | <b>\$ 16,880</b>          | <b>\$ 5,797</b>          |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                                   | <b>\$ 562</b>                                                           | <b>\$ 16,880</b>          | <b>\$ 5,797</b>          |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                                   | -                                                                       | -                         | -                        |

**3.H. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>03 Crime Victims' Services</b>                    |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>01 Review/Compensate Victims</b>                  |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>02 VICTIMS ASSISTANCE</b>                         |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Legal Case Legacy Modernization</b>               |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br><p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                                                      |                          |                           |                          |

**3.G. Sub-Strategy Summary**  
88th Session, Fiscal Year 2024 Operating Budget  
Victims Assistance

|                                          |                                                       |                                   |                          |                          |
|------------------------------------------|-------------------------------------------------------|-----------------------------------|--------------------------|--------------------------|
| <b>Agency Code:</b><br>302               | <b>Agency Name:</b><br>Office of the Attorney General | <b>Strategy Code:</b><br>03-01-03 |                          |                          |
| <b>AGENCY GOAL:</b>                      | 03 Crime Victims' Services                            |                                   |                          |                          |
| <b>OBJECTIVE:</b>                        | 01 Review/Compensate Victims                          |                                   |                          |                          |
| <b>STRATEGY:</b>                         | 02 VICTIMS ASSISTANCE                                 |                                   |                          |                          |
| SUB-STRATEGY SUMMARY                     |                                                       |                                   |                          |                          |
| <b>Code</b><br><br><b>Sub-Strategies</b> |                                                       | <b>Expended<br/>2022</b>          | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                                       | Victims Assist. Coordinators and Victims Liaisons     | \$ 2,275,278                      | \$ 2,406,184             | \$ 2,436,170             |
| 02                                       | Sexual Assault Prevention and Crisis Services Program | 17,843,995                        | 20,252,488               | 27,180,904               |
| 03                                       | Sexual Assault Services Program Grants                | 1,471,486                         | 1,524,468                | 2,024,468                |
| 04                                       | Legal Services Grants                                 | 2,500,000                         | 2,500,000                | 2,500,000                |
| 05                                       | Other Victims Assistance Grants                       | 10,066,863                        | 10,774,381               | 10,938,842               |
| 06                                       | Statewide Victim Notification System                  | 2,991,959                         | 2,972,445                | 3,033,671                |
| 07                                       | Address Confidentiality                               | 118,627                           | 146,984                  | 167,816                  |
| 08                                       | CAPPS Financial Transition Phase II                   | 11,999                            | 5,098                    | -                        |
| 09                                       | Legal Case Legacy Modernization                       | 562                               | 16,880                   | 5,797                    |
| TOTAL, Sub-Strategies                    |                                                       | \$ 37,280,769                     | \$ 40,598,928            | \$ 48,287,668            |



**3.J. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

|                                                       |                                          |                                                                    |                           |                          |
|-------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                          | <b>Agency Name</b><br>Office of the Attorney General               |                           |                          |
| <b>GOAL:</b>                                          |                                          | 04 Refer Medicaid Crimes                                           |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                          | 01 Medicaid Crime Control                                          |                           |                          |
| <b>STRATEGY:</b>                                      |                                          | 01 MEDICAID INVESTIGATION                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                          | CAPPS Financial Transition Phase II                                |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>              | <b>Expended<br/>2022</b>                                           | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                          |                                                                    |                           |                          |
| 1                                                     | Average Cost per Investigation Concluded | (See Medicaid Investigation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                          |                                                                    |                           |                          |
| 2001                                                  | Professional Fees and Services           | \$ 101,338                                                         | \$ 43,026                 | \$ -                     |
| 2009                                                  | Other Operating Expense                  | 8                                                                  | 5                         | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                          | <b>\$ 101,346</b>                                                  | <b>\$ 43,031</b>          | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                           |                                          |                                                                    |                           |                          |
| 0001                                                  | General Revenue Fund                     | \$ 101,346                                                         | \$ 43,031                 | \$ -                     |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                          | <b>\$ 101,346</b>                                                  | <b>\$ 43,031</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                          | <b>\$ 101,346</b>                                                  | <b>\$ 43,031</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                          | <b>\$ 101,346</b>                                                  | <b>\$ 43,031</b>          | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                          | -                                                                  | -                         | -                        |

**3.J. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                             |                                                      |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             | <b>04 Refer Medicaid Crimes</b>                      |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             | <b>01 Medicaid Crime Control</b>                     |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | <b>01 MEDICAID INVESTIGATION</b>                     |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             | <b>CAPPS Financial Transition Phase II</b>           |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b> | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                             |                                                      |                           |                          |

**3.J. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

|                                                       |                                          |                                                                    |                           |                          |
|-------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                             |                                          | <b>Agency Name</b><br>Office of the Attorney General               |                           |                          |
| <b>GOAL:</b>                                          |                                          | 04 Refer Medicaid Crimes                                           |                           |                          |
| <b>OBJECTIVE:</b>                                     |                                          | 01 Medicaid Crime Control                                          |                           |                          |
| <b>STRATEGY:</b>                                      |                                          | 01 MEDICAID INVESTIGATION                                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                  |                                          | Legal Case Legacy Modernization                                    |                           |                          |
| <b>Code</b>                                           | <b>Sub-Strategy Request</b>              | <b>Expended<br/>2022</b>                                           | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Efficiency Measures:</b>                           |                                          |                                                                    |                           |                          |
| 1                                                     | Average Cost per Investigation Concluded | (See Medicaid Investigation Strategy for performance measure data) |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                            |                                          |                                                                    |                           |                          |
| 2001                                                  | Professional Fees and Services           | \$ 6,298                                                           | \$ 177,049                | \$ 64,976                |
| 2009                                                  | Other Operating Expense                  | -                                                                  | 12,150                    | -                        |
| <b>TOTAL, Objects of Expense</b>                      |                                          | <b>\$ 6,298</b>                                                    | <b>\$ 189,199</b>         | <b>\$ 64,976</b>         |
| <b>METHOD OF FINANCING:</b>                           |                                          |                                                                    |                           |                          |
| 0001                                                  | General Revenue Fund                     | \$ 6,298                                                           | \$ 189,199                | \$ 64,976                |
| <b>Subtotal, MOF (General Revenue Funds)</b>          |                                          | <b>\$ 6,298</b>                                                    | <b>\$ 189,199</b>         | <b>\$ 64,976</b>         |
| <b>TOTAL, Method of Finance (Including Riders)</b>    |                                          | <b>\$ 6,298</b>                                                    | <b>\$ 189,199</b>         | <b>\$ 64,976</b>         |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>    |                                          | <b>\$ 6,298</b>                                                    | <b>\$ 189,199</b>         | <b>\$ 64,976</b>         |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |                                          | -                                                                  | -                         | -                        |

**3.J. Sub-Strategy Detail**  
88th Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                             |                                                      |                           |                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                             | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | <b>04 Refer Medicaid Crimes</b>                      |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                             | <b>01 Medicaid Crime Control</b>                     |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             | <b>01 MEDICAID INVESTIGATION</b>                     |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                             | <b>Legal Case Legacy Modernization</b>               |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Sub-Strategy Request</b> | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <p><b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b></p> <p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                             |                                                      |                           |                          |

**3.K. Sub-Strategy Summary**  
88th Session, Fiscal Year 2024 Operating Budget  
Medicaid Investigation

|                           |                                                      |                          |                           |                          |
|---------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302 | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
| <b>AGENCY GOAL:</b>       | 04 Refer Medicaid Crimes                             |                          |                           |                          |
| <b>OBJECTIVE:</b>         | 01 Medicaid Crime Control                            |                          |                           |                          |
| <b>STRATEGY:</b>          | 01 MEDICAID INVESTIGATION                            |                          |                           |                          |
| SUB-STRATEGY SUMMARY      |                                                      |                          |                           |                          |
| <b>Code</b>               | <b>Sub-Strategy Requests</b>                         | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                        | CAPPS Financial Transition Phase II                  | \$ 101,346               | \$ 43,031                 | \$ -                     |
| 02                        | Legal Case Legacy Modernization                      | 6,298                    | 189,199                   | 64,976                   |
| TOTAL, Sub-Strategies     |                                                      | \$ 107,644               | \$ 232,230                | \$ 64,976                |

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

|                                                                                   |                                |                                                      |                           |                          |
|-----------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                         |                                | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                      |                                | 06 Administrative Support for SORM                   |                           |                          |
| <b>OBJECTIVE:</b>                                                                 |                                | 01 Administrative Support for SORM                   |                           |                          |
| <b>STRATEGY:</b>                                                                  |                                | 01 ADMINISTRATIVE SUPPORT FOR SORM                   |                           |                          |
| <b>SUB-STRATEGY:</b>                                                              |                                | CAPPS Financial Transition Phase II                  |                           |                          |
| <b>Code</b>                                                                       | <b>Sub-Strategy Request</b>    | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>NOTE: There are no performance measures associated with this Sub-Strategy.</b> |                                |                                                      |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                                                        |                                |                                                      |                           |                          |
| 2001                                                                              | Professional Fees and Services | \$ 45,039                                            | \$ 19,123                 | \$ -                     |
| 2009                                                                              | Other Operating Expense        | 4                                                    | 2                         | -                        |
| <b>TOTAL, Objects of Expense</b>                                                  |                                | <b>\$ 45,043</b>                                     | <b>\$ 19,125</b>          | <b>\$ -</b>              |
| <b>METHOD OF FINANCING:</b>                                                       |                                |                                                      |                           |                          |
| 0777                                                                              | Interagency Contracts          | \$ 45,043                                            | \$ 19,125                 | \$ -                     |
| <b>Subtotal, MOF (Other Funds)</b>                                                |                                | <b>\$ 45,043</b>                                     | <b>\$ 19,125</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Including Riders)</b>                                |                                | <b>\$ 45,043</b>                                     | <b>\$ 19,125</b>          | <b>\$ -</b>              |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>                                |                                | <b>\$ 45,043</b>                                     | <b>\$ 19,125</b>          | <b>\$ -</b>              |
| <b>Number of Full-time Equivalent Positions (FTE)</b>                             |                                | -                                                    | -                         | -                        |

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                             |                                                      |                           |                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                             | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                             | 06 Administrative Support for SORM                   |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                             | 01 Administrative Support for SORM                   |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                             | 01 ADMINISTRATIVE SUPPORT FOR SORM                   |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                             | CAPPS Financial Transition Phase II                  |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Sub-Strategy Request</b> | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br>The OAG successfully implemented the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources/Payroll during the FY 2018-2019 biennium and most recently CAPPS Financials during the FY 2022-2023 biennium. The OAG was appropriated \$3,168,000 by House Bill 2, 87th Legislature, Regular Session for CAPPS Financials and expended \$2,629,838. Unused funds in the amount of \$538,162 resulting from fiscal prudence were lapsed and returned to the state. |                             |                                                      |                           |                          |

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

|                                                                                   |                                |                                                      |                           |                          |
|-----------------------------------------------------------------------------------|--------------------------------|------------------------------------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302                                                         |                                | <b>Agency Name</b><br>Office of the Attorney General |                           |                          |
| <b>GOAL:</b>                                                                      |                                | 06 Administrative Support for SORM                   |                           |                          |
| <b>OBJECTIVE:</b>                                                                 |                                | 01 Administrative Support for SORM                   |                           |                          |
| <b>STRATEGY:</b>                                                                  |                                | 01 ADMINISTRATIVE SUPPORT FOR SORM                   |                           |                          |
| <b>SUB-STRATEGY:</b>                                                              |                                | Legal Case Legacy Modernization                      |                           |                          |
| <b>Code</b>                                                                       | <b>Sub-Strategy Request</b>    | <b>Expended<br/>2022</b>                             | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>NOTE: There are no performance measures associated with this Sub-Strategy.</b> |                                |                                                      |                           |                          |
| <b>OBJECTS OF EXPENSE:</b>                                                        |                                |                                                      |                           |                          |
| 2001                                                                              | Professional Fees and Services | \$ 3,465                                             | \$ 97,410                 | \$ 35,749                |
| 2009                                                                              | Other Operating Expense        | -                                                    | 6,685                     | -                        |
| <b>TOTAL, Objects of Expense</b>                                                  |                                | <b>\$ 3,465</b>                                      | <b>\$ 104,095</b>         | <b>\$ 35,749</b>         |
| <b>METHOD OF FINANCING:</b>                                                       |                                |                                                      |                           |                          |
| 0777                                                                              | Interagency Contracts          | \$ 3,465                                             | \$ 104,095                | \$ 35,749                |
| <b>Subtotal, MOF (Other Funds)</b>                                                |                                | <b>\$ 3,465</b>                                      | <b>\$ 104,095</b>         | <b>\$ 35,749</b>         |
| <b>TOTAL, Method of Finance (Including Riders)</b>                                |                                | <b>\$ 3,465</b>                                      | <b>\$ 104,095</b>         | <b>\$ 35,749</b>         |
| <b>TOTAL, Method of Finance (Excluding Riders)</b>                                |                                | <b>\$ 3,465</b>                                      | <b>\$ 104,095</b>         | <b>\$ 35,749</b>         |
| <b>Number of Full-time Equivalent Positions (FTE)</b>                             |                                | -                                                    | -                         | -                        |



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

| <b>Agency Code</b><br>302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>GOAL:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>06 Administrative Support for SORM</b>            |                          |                           |                          |
| <b>OBJECTIVE:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>01 Administrative Support for SORM</b>            |                          |                           |                          |
| <b>STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>01 ADMINISTRATIVE SUPPORT FOR SORM</b>            |                          |                           |                          |
| <b>SUB-STRATEGY:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Legal Case Legacy Modernization</b>               |                          |                           |                          |
| <b>Code</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Sub-Strategy Request</b>                          | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b><br><p>The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.</p> <p>The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.</p> <p>Senate Bill 30, Section 8.75, 88th Legislature, Regular Session, appropriated OAG unexpended and unobligated balances from appropriations made by Section 35 (a) (1) of House Bill 2, 87th Legislature, Regular Session for the same purpose related to this project.</p> |                                                      |                          |                           |                          |

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

|                           |                                                      |                          |                           |                          |
|---------------------------|------------------------------------------------------|--------------------------|---------------------------|--------------------------|
| <b>Agency Code</b><br>302 | <b>Agency Name</b><br>Office of the Attorney General |                          |                           |                          |
| <b>AGENCY GOAL:</b>       | 06 Administrative Support for SORM                   |                          |                           |                          |
| <b>OBJECTIVE:</b>         | 01 Administrative Support for SORM                   |                          |                           |                          |
| <b>STRATEGY:</b>          | 01 ADMINISTRATIVE SUPPORT FOR SORM                   |                          |                           |                          |
| SUB-STRATEGY SUMMARY      |                                                      |                          |                           |                          |
| <b>Code</b>               | <b>Sub-Strategy Requests</b>                         | <b>Expended<br/>2022</b> | <b>Estimated<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| 01                        | CAPPS Financial Transition Phase II                  | \$ 45,043                | \$ 19,125                 | \$ -                     |
| 02                        | Legal Case Legacy Modernization                      | 3,465                    | 104,095                   | 35,749                   |
| TOTAL, Sub-Strategies     |                                                      | \$ 48,508                | \$ 123,220                | \$ 35,749                |

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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



#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                         |                                                                   |                             |                                                    |                     |                   |
|-----------------------------------------|-------------------------------------------------------------------|-----------------------------|----------------------------------------------------|---------------------|-------------------|
| <b>Agency Code:</b> 302                 |                                                                   |                             | <b>Agency Name:</b> Office of the Attorney General |                     |                   |
| <b>Category Code/Name</b>               |                                                                   |                             | <b>Expended</b>                                    | <b>Expended</b>     | <b>Budgeted</b>   |
| <i>Project Sequence/Project ID/Name</i> |                                                                   |                             | <b>2022</b>                                        | <b>2023</b>         | <b>2024</b>       |
| <b>Goal/Obj/Str</b>                     | <b>Strategy Name</b>                                              |                             |                                                    |                     |                   |
| <b>5002</b>                             | <b>Construction of Buildings and Facilities</b>                   |                             |                                                    |                     |                   |
| 018                                     | <i>Bush Building Buildout</i>                                     |                             |                                                    |                     |                   |
| Capital                                 | 01-01-01                                                          | Legal Services              | \$ -                                               | \$ 1,200,000        | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ -</b>                                        | <b>\$ 1,200,000</b> | <b>\$ -</b>       |
| <b>5003</b>                             | <b>Repair or Rehabilitation of Buildings and Facilities</b>       |                             |                                                    |                     |                   |
| 017                                     | <i>WPC Building Improvements</i>                                  |                             |                                                    |                     |                   |
| Capital                                 | 01-01-01                                                          | Legal Services              | \$ -                                               | \$ 2,039,601        | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ -</b>                                        | <b>\$ 2,039,601</b> | <b>\$ -</b>       |
| <b>5005</b>                             | <b>Acquisition of Information Resource Technologies</b>           |                             |                                                    |                     |                   |
| 001                                     | <i>Child Support Hardware/Software Enhancements</i>               |                             |                                                    |                     |                   |
| Capital                                 | 02-01-01                                                          | Child Support Enforcement   | \$ -                                               | \$ 100,000          | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ -</b>                                        | <b>\$ 100,000</b>   | <b>\$ -</b>       |
| 002                                     | <i>Crime Victims Management System - Enhancements and Support</i> |                             |                                                    |                     |                   |
| Capital                                 | 03-01-01                                                          | Crime Victims' Compensation | \$ 440,000                                         | \$ 350,000          | \$ 350,000        |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ 440,000</b>                                  | <b>\$ 350,000</b>   | <b>\$ 350,000</b> |
| 003                                     | <i>Admin/Legal Laptop Refresh</i>                                 |                             |                                                    |                     |                   |
| Capital                                 | 01-01-01                                                          | Legal Services              | \$ 3,917,285                                       | \$ 204,385          | \$ -              |
| Capital                                 | 04-01-01                                                          | Medicaid Investigation      | \$ 69,042                                          | \$ -                | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ 3,986,327</b>                                | <b>\$ 204,385</b>   | <b>\$ -</b>       |
| 008                                     | <i>Child Support Mobile Device Refresh</i>                        |                             |                                                    |                     |                   |
| Capital                                 | 02-01-01                                                          | Child Support Enforcement   | \$ 501,746                                         | \$ -                | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>\$ 501,746</b>                                  | <b>\$ -</b>         | <b>\$ -</b>       |
| 011                                     | <i>Child Support Laptop Refresh</i>                               |                             |                                                    |                     |                   |
| Capital                                 | 02-01-01                                                          | Child Support Enforcement   | \$ 8,000,055                                       | \$ -                | \$ -              |
|                                         | <b>TOTAL, PROJECT</b>                                             |                             | <b>8,000,055</b>                                   | <b>-</b>            | <b>-</b>          |

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                                 |                                |                             |                                             |               |                |          |
|-------------------------------------------------|--------------------------------|-----------------------------|---------------------------------------------|---------------|----------------|----------|
| Agency Code: 302                                |                                |                             | Agency Name: Office of the Attorney General |               |                |          |
| Category Code/Name                              |                                |                             |                                             |               |                |          |
| Project Sequence/Project ID/Name                |                                |                             | Expended                                    |               | Expended       | Budgeted |
| Goal/Obj/Str                                    |                                | Strategy Name               | 2022                                        |               | 2023           | 2024     |
|                                                 |                                |                             |                                             |               |                |          |
| 016                                             | Crime Victims PC Refresh       |                             |                                             |               |                |          |
| Capital                                         | 03-01-01                       | Crime Victims' Compensation | \$ -                                        | \$ 349,849    | \$ -           |          |
| TOTAL, PROJECT                                  |                                |                             | \$ -                                        | \$ 349,849    | \$ -           |          |
|                                                 |                                |                             |                                             |               |                |          |
| 019                                             | Consumer Data Privacy System   |                             |                                             |               |                |          |
| Capital                                         | 01-01-01                       | Legal Services              | \$ -                                        | \$ -          | \$ 3,510,000   |          |
| TOTAL, PROJECT                                  |                                |                             | \$ -                                        | \$ -          | \$ 3,510,000   |          |
| 5006 Transportation Items                       |                                |                             |                                             |               |                |          |
|                                                 |                                |                             |                                             |               |                |          |
| 005                                             | Child Support Motor Vehicles   |                             |                                             |               |                |          |
| Capital                                         | 02-01-01                       | Child Support Enforcement   | \$ -                                        | \$ -          | \$ 500,000     |          |
| TOTAL, PROJECT                                  |                                |                             | \$ -                                        | \$ -          | \$ 500,000     |          |
|                                                 |                                |                             |                                             |               |                |          |
| 007                                             | Law Enforcement Motor Vehicles |                             |                                             |               |                |          |
| Capital                                         | 01-01-01                       | Legal Services              | \$ 770,817                                  | \$ -          | \$ -           |          |
| TOTAL, PROJECT                                  |                                |                             | \$ 936,357                                  | \$ -          | \$ -           |          |
| 5007 Acquisition of Capital Equipment and Items |                                |                             |                                             |               |                |          |
|                                                 |                                |                             |                                             |               |                |          |
| 004                                             | Ballistic Vests                |                             |                                             |               |                |          |
| Capital                                         | 01-01-01                       | Legal Services              | \$ 149,113                                  | \$ -          | \$ -           |          |
| TOTAL, PROJECT                                  |                                |                             | \$ 149,113                                  | \$ -          | \$ -           |          |
| 7000 Data Center Consolidation                  |                                |                             |                                             |               |                |          |
|                                                 |                                |                             |                                             |               |                |          |
| 006                                             | Data Center Consolidation      |                             |                                             |               |                |          |
| Capital                                         | 01-01-01                       | Legal Services              | \$ 2,881,116                                | \$ 5,882,353  | \$ 7,227,712   |          |
| Capital                                         | 02-01-01                       | Child Support Enforcement   | 33,412,431                                  | 38,398,181    | 61,213,525     |          |
| Capital                                         | 02-01-02                       | State Disbursement Unit     | 826,040                                     | 1,248,060     | 1,248,060      |          |
| Capital                                         | 03-01-01                       | Crime Victims' Compensation | 77,554                                      | 117,460       | 165,795        |          |
| Capital                                         | 03-01-02                       | Victims Assistance          | 14,209                                      | 21,519        | 30,106         |          |
| Capital                                         | 04-01-01                       | Medicaid Investigation      | 159,252                                     | 241,195       | 181,908        |          |
| Capital                                         | 05-01-01                       | Agency IT Projects          | 27,471,898                                  | 34,311,538    | 30,640,000     |          |
| Capital                                         | 06-01-01                       | Admin. Support For SORM     | 87,618                                      | 132,702       | 142,897        |          |
| TOTAL, PROJECT                                  |                                |                             | \$ 64,930,118                               | \$ 80,353,008 | \$ 100,850,003 |          |

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Code: 302                                                 |                                      |                             | Agency Name: Office of the Attorney General |              |              |
|------------------------------------------------------------------|--------------------------------------|-----------------------------|---------------------------------------------|--------------|--------------|
| Category Code/Name                                               |                                      |                             |                                             |              |              |
| Project Sequence/Project ID/Name                                 |                                      |                             | Expended                                    |              | Budgeted     |
| Goal/Obj/Str                                                     | Strategy Name                        |                             | 2022                                        | 2023         | 2024         |
| 8000 Centralized Accounting and Payroll/Personnel System (CAPPS) |                                      |                             |                                             |              |              |
| 009                                                              | CAPPS Financials Transition Phase II |                             |                                             |              |              |
| Capital                                                          | 01-01-01                             | Legal Services              | \$ 1,162,136                                | \$ 493,437   | \$ -         |
| Capital                                                          | 02-01-01                             | Child Support Enforcement   | 452,221                                     | 192,011      | -            |
| Capital                                                          | 03-01-01                             | Crime Victims' Compensation | 73,120                                      | 31,046       | -            |
| Capital                                                          | 03-01-02                             | Victims Assistance          | 12,071                                      | 5,131        | -            |
| Capital                                                          | 04-01-01                             | Medicaid Investigation      | 101,411                                     | 43,058       | -            |
| Capital                                                          | 06-01-01                             | Admin. Support For SORM     | 45,063                                      | 19,133       | -            |
| TOTAL, PROJECT                                                   |                                      |                             | \$ 1,846,022                                | \$ 783,816   | \$ -         |
| 9500 Legacy Modernization                                        |                                      |                             |                                             |              |              |
| 010                                                              | Legal Case Legacy Modernization      |                             |                                             |              |              |
| Capital                                                          | 01-01-01                             | Legal Services              | \$ 67,599                                   | \$ 1,740,472 | \$ 6,197,468 |
| Capital                                                          | 02-01-01                             | Child Support Enforcement   | 36,065                                      | 928,553      | 372,103      |
| Capital                                                          | 03-01-01                             | Crime Victims' Compensation | 3,067                                       | 78,962       | 31,643       |
| Capital                                                          | 03-01-02                             | Victims Assistance          | 562                                         | 14,466       | 5,797        |
| Capital                                                          | 04-01-01                             | Medicaid Investigation      | 6,298                                       | 162,143      | 64,976       |
| Capital                                                          | 06-01-01                             | Admin. Support For SORM     | 3,465                                       | 89,209       | 35,749       |
| TOTAL, PROJECT                                                   |                                      |                             | \$ 117,056                                  | \$ 3,013,805 | \$ 6,707,736 |
| 012 CS IT System Modernization Phase II                          |                                      |                             |                                             |              |              |
| Capital                                                          | 05-01-01                             | Agency IT Projects          | \$ 3,219,717                                | \$ 3,276,000 | \$ -         |
| TOTAL, PROJECT                                                   |                                      |                             | \$ 3,219,717                                | \$ 3,276,000 | \$ -         |

#### 4.A. CAPITAL BUDGET PROJECT SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

**4.B. FEDERAL FUNDS SUPPORTING SCHEDULE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

<sup>1</sup> Additional Federal Funds and General Revenue not included in strategy amounts.

#### 4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Code:<br>302                                           |                                                               | Agency Name:<br>Office of the Attorney General |                  |                  |
|---------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------|------------------|------------------|
| CFDA No.                                                      | Strategy                                                      | Expended<br>2022                               | Expended<br>2023 | Budgeted<br>2024 |
| 93.563.000                                                    | Child Support Enforcement                                     |                                                |                  |                  |
|                                                               | 02-01-01 Child Support Enforcement                            | \$ 129,952,699                                 | \$ 136,791,959   | \$ 171,733,458   |
|                                                               | 02-01-02 State Disbursement Unit                              | 5,171,433                                      | 6,548,312        | 7,702,698        |
|                                                               | 05-01-01 Agency IT Projects                                   | 20,756,886                                     | 26,273,291       | 26,088,646       |
|                                                               | TOTAL, All Strategies                                         | \$ 155,881,018                                 | \$ 169,613,562   | \$ 205,524,802   |
|                                                               | Additional Federal Funds for Employee Benefits <sup>1</sup>   | 28,974,265                                     | 30,401,248       | 35,472,898       |
|                                                               | TOTAL, Federal Funds                                          | \$ 184,855,283                                 | \$ 200,014,810   | \$ 240,997,700   |
| Additional General Revenue for Employee Benefits <sup>1</sup> | \$ 14,926,137                                                 | \$ 15,661,249                                  | \$ 18,273,917    |                  |
| 93.564.014                                                    | Safe Access for Victims Economic Security                     |                                                |                  |                  |
|                                                               | 02-01-01 Child Support Enforcement                            | \$ -                                           | \$ 277,200       | \$ 71,400        |
|                                                               | TOTAL, All Strategies                                         | \$ -                                           | \$ 277,200       | \$ 71,400        |
|                                                               | Additional Federal Funds for Employee Benefits <sup>1</sup>   | -                                              | -                | -                |
|                                                               | TOTAL, Federal Funds                                          | \$ -                                           | \$ 277,200       | \$ 71,400        |
|                                                               | Additional General Revenue for Employee Benefits <sup>1</sup> | \$ -                                           | \$ -             | \$ -             |
| 93.564.013                                                    | PAPA Integration                                              |                                                |                  |                  |
|                                                               | 02-01-01 Child Support Enforcement                            | \$ 300,010                                     | \$ 265,429       | \$ -             |
|                                                               | TOTAL, All Strategies                                         | \$ 300,010                                     | \$ 265,429       | \$ -             |
|                                                               | Additional Federal Funds for Employee Benefits <sup>1</sup>   | -                                              | -                | -                |
|                                                               | TOTAL, Federal Funds                                          | \$ 300,010                                     | \$ 265,429       | \$ -             |
|                                                               | Additional General Revenue for Employee Benefits <sup>1</sup> | \$ -                                           | \$ -             | \$ -             |

<sup>1</sup> Additional Federal Funds and General Revenue not included in strategy amounts.



**4.B. FEDERAL FUNDS SUPPORTING SCHEDULE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

<sup>1</sup> Additional Federal Funds and General Revenue not included in strategy amounts.

**4.B. FEDERAL FUNDS SUPPORTING SCHEDULE**

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency Code: 302      Agency Name: Office of the Attorney General            |                                                      |                       |                       |                       |
|------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| CFDA No.                                                                     | Strategy                                             | Expended<br>2022      | Expended<br>2023      | Budgeted<br>2024      |
| <b>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</b>                            |                                                      |                       |                       |                       |
| <b>16.543.002</b>                                                            | Internet Crimes Against Children (ICAC)              | \$ 655,152            | \$ 998,773            | \$ 677,447            |
| <b>16.576.000</b>                                                            | Crime Victim Compensation                            | 19,445,366            | 6,346,333             | 36,402,079            |
| <b>16.922.000</b>                                                            | Dept of Justice Equitable Sharing Funds              | 819,659               | 333,984               | 30,750                |
| <b>21.016.000</b>                                                            | Dept of Treasury Equitable Sharing Funds             | 424,330               | 876,076               | 87,622                |
| <b>93.136.003</b>                                                            | Rape Prevention Education                            | 2,806,048             | 2,650,150             | 2,650,150             |
| <b>93.563.000</b>                                                            | Child Support Enforcement                            | 155,881,018           | 169,613,562           | 205,524,802           |
| <b>93.564.014</b>                                                            | Safe Access for Victims Economic Security            | -                     | 277,200.00            | 71,400.00             |
| <b>93.564.013</b>                                                            | PAPA Integration                                     | 300,010               | 265,429               | -                     |
| <b>93.597.000</b>                                                            | Grants to States for Access and Visitation Programs  | 741,104               | 893,243               | 741,104               |
| <b>93.758.000</b>                                                            | Preventive Health Services                           | 312,234               | 562,234               | 562,234               |
| <b>93.775.000</b>                                                            | State Medicaid Fraud Control Unit                    | 12,556,398            | 14,865,949            | 14,708,759            |
| <b>95.000.021</b>                                                            | Money Laundering Initiative - Southwest Border HIDTA | 140,700               | 169,990               | 183,171               |
| <b>95.000.023</b>                                                            | Money Laundering Initiative - Houston HIDTA          | 4,750                 | 10,218                | 10,218                |
| <b>Total, All Strategies</b>                                                 |                                                      | <b>\$ 194,086,769</b> | <b>\$ 197,863,141</b> | <b>\$ 261,649,736</b> |
| <b>Total, All Additional Federal Funds for Employee Benefits<sup>1</sup></b> |                                                      | <b>31,610,966</b>     | <b>33,038,232</b>     | <b>39,222,826</b>     |
| <b>TOTAL, Federal Funds</b>                                                  |                                                      | <b>\$ 225,697,735</b> | <b>\$ 230,901,373</b> | <b>\$ 300,872,562</b> |
| <b>Total, Additional General Revenue for Employee Benefits<sup>1</sup></b>   |                                                      | <b>15,772,091</b>     | <b>16,496,893</b>     | <b>19,471,237</b>     |

<sup>1</sup> Additional Federal Funds and General Revenue not included in strategy amounts.

#### 4.C. FEDERAL FUNDS TRACKING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

Agency code: 302

| Federal<br>FY                                                                          | Award<br>Amount      | Expended<br>SFY 2021 | Expended<br>SFY 2022 | Expended<br>SFY 2023 | Estimated<br>SFY 2024 | Estimated<br>SFY 2025 | Estimated<br>SFY 2026 | Total                 | Difference<br>from Award |
|----------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>CFDA 16.576.000 Crime Victim Compensation</b>                                       |                      |                      |                      |                      |                       |                       |                       |                       |                          |
| 2020                                                                                   | 19,111,000           | 11,572,613           | 6,613,594            | 924,793              |                       |                       |                       | 19,111,000            | -                        |
| 2021                                                                                   | 23,744,000           |                      | 11,448,565           | 5,421,540            | 6,873,895             |                       |                       | 23,744,000            | -                        |
| 2022                                                                                   | 31,446,030           |                      |                      |                      | 29,528,184            | 1,917,846             |                       | 31,446,030            | -                        |
| 2023                                                                                   | 31,824,000           |                      |                      |                      |                       | 31,824,000            |                       | 31,824,000            | -                        |
| 2024                                                                                   | 39,370,067           |                      |                      |                      |                       | 4,264,155             | 35,105,912            | 39,370,067            | -                        |
| 2025                                                                                   | 39,528,729           |                      |                      |                      |                       |                       | 2,098,128             | 2,098,128             | 37,430,601               |
| 2026                                                                                   | 34,882,298           |                      |                      |                      |                       |                       |                       | -                     | 34,882,298               |
| <b>TOTAL</b>                                                                           | <b>\$219,906,124</b> | <b>\$ 11,572,613</b> | <b>\$ 18,062,159</b> | <b>\$ 6,346,333</b>  | <b>\$ 36,402,079</b>  | <b>\$ 38,006,001</b>  | <b>\$ 37,204,040</b>  | <b>\$ 147,593,225</b> | <b>\$ 72,312,899</b>     |
| <b>Empl. Ben. Payment</b>                                                              |                      |                      |                      |                      |                       |                       |                       |                       |                          |
|                                                                                        |                      | \$ -                 | \$ -                 | \$ -                 | \$ -                  |                       |                       | \$ -                  |                          |
| N/A                                                                                    |                      |                      |                      |                      |                       |                       |                       |                       |                          |
| <b>TRACKING NOTES:</b>                                                                 |                      |                      |                      |                      |                       |                       |                       |                       |                          |
| Amounts available for awards in 2025 and 2026 is budgeted to be spent beyond SFY 2026. |                      |                      |                      |                      |                       |                       |                       |                       |                          |

#### 4.C. FEDERAL FUNDS TRACKING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

Agency code: 302

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

#### 4.C. FEDERAL FUNDS TRACKING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                           |                         | <b>Agency Name:</b> Office of the Attorney General |                              |                              |                              |                               |                               |                         |                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------|----------------------------------|
| <b>Federal<br/>FY</b>                                                                                                                                                                                                                                                                                                                                                                                             | <b>Award<br/>Amount</b> | <b>Expended<br/>SFY 2021</b>                       | <b>Expended<br/>SFY 2022</b> | <b>Expended<br/>SFY 2023</b> | <b>Budgeted<br/>SFY 2024</b> | <b>Estimated<br/>SFY 2025</b> | <b>Estimated<br/>SFY 2026</b> | <b>Total</b>            | <b>Difference<br/>from Award</b> |
| <b><u>CFDA 93.563.000 Child Support Enforcement</u></b>                                                                                                                                                                                                                                                                                                                                                           |                         |                                                    |                              |                              |                              |                               |                               |                         |                                  |
| <b>2020</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 190,418,546             | 3,500,356                                          |                              |                              |                              |                               |                               | 3,500,356               | 186,918,190                      |
| <b>2021</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 201,904,118             | 198,523,926                                        | 3,380,192                    |                              |                              |                               |                               | 201,904,118             | -                                |
| <b>2022</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 168,453,559             |                                                    | 160,718,205                  | 7,735,354                    |                              |                               |                               | 168,453,559             | -                                |
| <b>2023</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 200,885,248             |                                                    |                              | 192,279,457                  | 8,605,791                    |                               |                               | 200,885,248             | -                                |
| <b>2024</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 240,621,712             |                                                    |                              |                              | 232,391,914                  | 8,229,798                     |                               | 240,621,712             | -                                |
| <b>2025</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 215,928,157             |                                                    |                              |                              |                              | 207,698,359                   | 8,229,798                     | 215,928,157             | -                                |
| <b>2026</b>                                                                                                                                                                                                                                                                                                                                                                                                       | 222,736,298             |                                                    |                              |                              |                              |                               | 207,698,359                   | 207,698,359             | 15,037,939                       |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 1,440,947,638</b> | <b>\$ 202,024,282</b>                              | <b>\$ 164,098,397</b>        | <b>\$ 200,014,811</b>        | <b>\$ 240,997,705</b>        | <b>\$ 215,928,157</b>         | <b>\$ 215,928,157</b>         | <b>\$ 1,238,991,509</b> | <b>\$ 201,956,129</b>            |
| <b>Empl. Ben. Payment*</b>                                                                                                                                                                                                                                                                                                                                                                                        |                         |                                                    |                              |                              |                              |                               |                               |                         |                                  |
|                                                                                                                                                                                                                                                                                                                                                                                                                   |                         | <b>\$ 30,338,484</b>                               | <b>\$ 28,974,265</b>         | <b>\$ 30,401,248</b>         | <b>\$ 35,472,898</b>         | <b>\$ 35,472,898</b>          | <b>\$ 35,472,898</b>          | <b>\$ 196,132,691</b>   |                                  |
| *Employee Benefits paid with federal funds are a subset of the total amounts above.                                                                                                                                                                                                                                                                                                                               |                         |                                                    |                              |                              |                              |                               |                               |                         |                                  |
| <b>TRACKING NOTES:</b>                                                                                                                                                                                                                                                                                                                                                                                            |                         |                                                    |                              |                              |                              |                               |                               |                         |                                  |
| The Child Support Enforcement grant is a quarterly grant award for Strategy B.1.1. Child Support Enforcement and Strategy B.1.2 State Disbursement Unit. Eligible expenditures are reimbursed at a federal financial participation rate of 66%. Grant awards are adjusted in subsequent quarters based on actual expenditures. SFY 2020 through SFY 2024 includes funding for Strategy E.1.1. Agency IT Projects. |                         |                                                    |                              |                              |                              |                               |                               |                         |                                  |

#### 4.C. FEDERAL FUNDS TRACKING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.C. FEDERAL FUNDS TRACKING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| Agency code: 302                                                                                  |                 | Agency Name: Office of the Attorney General |                      |                       |                       |                       |                       |               |                          |
|---------------------------------------------------------------------------------------------------|-----------------|---------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|--------------------------|
| Federal<br>FY                                                                                     | Award<br>Amount | Expended<br>SFY 2021                        | Budgeted<br>SFY 2022 | Estimated<br>SFY 2023 | Estimated<br>SFY 2024 | Estimated<br>SFY 2025 | Estimated<br>SFY 2026 | Total         | Difference<br>from Award |
| CFDA 93.775.000 State Medicaid Fraud Control Unit                                                 |                 |                                             |                      |                       |                       |                       |                       |               |                          |
| 2021                                                                                              | 15,528,348      | 14,345,561                                  | 1,182,787            |                       |                       |                       |                       | 15,528,348    | -                        |
| 2022                                                                                              | 14,196,914      |                                             | 13,010,661           | 1,186,253             |                       |                       |                       | 14,196,914    | -                        |
| 2023                                                                                              | 14,518,139      |                                             |                      | 13,048,782            | 1,469,357             |                       |                       | 14,518,139    | -                        |
| 2024                                                                                              | 17,632,279      |                                             |                      |                       | 16,162,922            | 1,469,357             |                       | 17,632,279    | -                        |
| 2025                                                                                              | 17,632,279      |                                             |                      |                       |                       | 16,162,922            | 1,469,357             | 17,632,279    | -                        |
| 2026                                                                                              | 17,632,279      |                                             |                      |                       |                       |                       | 16,162,922            | 16,162,922    | 1,469,357                |
| TOTAL                                                                                             | \$ 97,140,238   | \$ 14,345,561                               | \$ 14,193,448        | \$ 14,235,035         | \$ 17,632,279         | \$ 17,632,279         | \$ 17,632,279         | \$ 95,670,881 | \$ 1,469,357             |
| Empl. Ben. Payment*                                                                               |                 |                                             |                      |                       |                       |                       |                       |               |                          |
|                                                                                                   |                 | \$ 2,498,716                                | \$ 2,537,861         | \$ 2,506,931          | \$ 3,591,959          | \$ 3,591,959          | \$ 3,591,959          | \$ 18,319,384 |                          |
| *Employee Benefits paid with federal funds are a subset of the total amounts above.               |                 |                                             |                      |                       |                       |                       |                       |               |                          |
| TRACKING NOTES:                                                                                   |                 |                                             |                      |                       |                       |                       |                       |               |                          |
| The Federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year. |                 |                                             |                      |                       |                       |                       |                       |               |                          |

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General           |                      |                      |                      |
|--------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Fund/Account                                                                         | Expended<br>2022     | Expended<br>2023     | Budgeted<br>2024     |
| <b>General Revenue Fund</b><br><b><u>0001</u> General Revenue Fund</b>               |                      |                      |                      |
| Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions) |                      |                      |                      |
| Estimated Revenue:                                                                   |                      |                      |                      |
| 3723 Fees for Examination and Audits (Bond Review Fees)                              | \$ 12,366,210        | \$ 12,197,884        | \$ 12,342,525        |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 12,366,210</b> | <b>\$ 12,197,884</b> | <b>\$ 12,342,525</b> |
| <b>TOTAL, Available</b>                                                              | <b>\$ 12,366,210</b> | <b>\$ 12,197,884</b> | <b>\$ 12,342,525</b> |
| Deductions:                                                                          |                      |                      |                      |
| Expended/Budgeted                                                                    | \$ -                 | \$ -                 | \$ -                 |
| <b>TOTAL, Deductions</b>                                                             | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| Ending Fund/Account Balance (Not applicable per Operating Budget instructions)       |                      |                      |                      |
| <b>General Revenue Fund</b><br><b><u>0001</u> General Revenue Fund</b>               |                      |                      |                      |
| Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions) |                      |                      |                      |
| Estimated Revenue:                                                                   |                      |                      |                      |
| 3727 Fees - Administrative Services (Electronic Filing of Documents Fee)             | \$ 49,330            | \$ 55,260            | \$ 154,080           |
| 3727 Fees - Administrative Services (Outside Legal Contract Review Fees)             | 354,920              | 127,800              | 423,700              |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 404,250</b>    | <b>\$ 183,060</b>    | <b>\$ 577,780</b>    |
| <b>TOTAL, Available</b>                                                              | <b>\$ 404,250</b>    | <b>\$ 183,060</b>    | <b>\$ 577,780</b>    |
| Deductions:                                                                          |                      |                      |                      |
| Expended/Budgeted                                                                    | \$ -                 | \$ -                 | \$ -                 |
| <b>TOTAL, Deductions</b>                                                             | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| Ending Fund/Account Balance (Not applicable per Operating Budget instructions)       |                      |                      |                      |



#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General           |                         |                         |                         |
|--------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| Fund/Account                                                                         | Expended<br>2022        | Expended<br>2023        | Budgeted<br>2024        |
| <b>General Revenue Fund</b>                                                          |                         |                         |                         |
| <b><u>0001</u> General Revenue Fund</b>                                              |                         |                         |                         |
| Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions) |                         |                         |                         |
| Estimated Revenue:                                                                   |                         |                         |                         |
| 3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)                     | \$ 21,090,596           | \$ 20,615,387           | \$ 20,125,000           |
| 3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)                 | 1,713,951               | 1,619,401               | 1,500,000               |
| 3851 Excess Interest on Child Support Trust Fund No. 994                             | 180,328                 | 4,447,155               | -                       |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 22,984,875</b>    | <b>\$ 26,681,943</b>    | <b>\$ 21,625,000</b>    |
| <b>TOTAL, Available</b>                                                              | <b>\$ 22,984,875</b>    | <b>\$ 26,681,943</b>    | <b>\$ 21,625,000</b>    |
| Deductions: Expended/Budgeted                                                        |                         |                         |                         |
| <b>TOTAL, Deductions</b>                                                             | <b>\$ (22,984,875)</b>  | <b>\$ (26,681,943)</b>  | <b>\$ (21,625,000)</b>  |
| Ending Fund/Account Balance (Not applicable per Operating Budget instructions)       |                         |                         |                         |
| <b>General Revenue Fund</b>                                                          |                         |                         |                         |
| <b><u>0787</u> Child Support Retained Collection Account</b>                         |                         |                         |                         |
| Beginning Balance (Unencumbered):                                                    | \$ 66,343,685           | \$ 50,173,441           | \$ 30,690,816           |
| Estimated Revenue:                                                                   |                         |                         |                         |
| 3622 Child Support Collections - State - Federal Incentives                          | \$ 93,910,000           | \$ 103,996,198          | \$ 96,225,000           |
| 3622 Child Support Collections - State - Recovered Assistance                        | 7,951,136               | 6,097,781               | 5,830,455               |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 101,861,136</b>   | <b>\$ 110,093,979</b>   | <b>\$ 102,055,455</b>   |
| <b>TOTAL, Available</b>                                                              | <b>\$ 168,204,821</b>   | <b>\$ 160,267,420</b>   | <b>\$ 132,746,271</b>   |
| Deductions:                                                                          |                         |                         |                         |
| Expended/Budgeted                                                                    | \$ (115,303,784)        | \$ (126,818,564)        | \$ (107,012,056)        |
| Other: Escheated Child Support Payments                                              | (1,019,534)             | (1,244,670)             | (1,320,000)             |
| Various Federal Fees                                                                 | (1,708,062)             | (1,513,370)             | (1,496,103)             |
| <b>TOTAL, Deductions</b>                                                             | <b>\$ (118,031,380)</b> | <b>\$ (129,576,604)</b> | <b>\$ (109,828,159)</b> |
| Ending Fund/Account Balance                                                          | \$ 50,173,441           | \$ 30,690,816           | \$ 22,918,112           |

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General           |                       |                       |                       |
|--------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| Fund/Account                                                                         | Expended<br>2022      | Expended<br>2023      | Budgeted<br>2024      |
| <b>General Revenue Fund</b>                                                          |                       |                       |                       |
| <b><u>0888</u> Earned Federal Funds</b>                                              |                       |                       |                       |
| Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions) |                       |                       |                       |
| Estimated Revenue:                                                                   |                       |                       |                       |
| 3702 Federal Receipts - Earned Credit                                                | \$ 168,083            | \$ 149,110            | \$ 10,000             |
| 3726 Federal Receipts - Indirect Cost Recoveries                                     | 16,194,308            | 14,778,027            | 16,352,391            |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 16,362,391</b>  | <b>\$ 14,927,137</b>  | <b>\$ 16,362,391</b>  |
| <b>TOTAL, Available</b>                                                              | <b>\$ 16,362,391</b>  | <b>\$ 14,927,137</b>  | <b>\$ 16,362,391</b>  |
| Deductions: Expended/Budgeted                                                        | \$ -                  | \$ -                  | \$ -                  |
| <b>TOTAL, Deductions</b>                                                             | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           |
| Ending Fund/Account Balance (Not applicable per Operating Budget instructions)       |                       |                       |                       |
| <b>GR-Dedicated</b>                                                                  |                       |                       |                       |
| <b><u>0469</u> Compensation to Victims of Crime Fund</b>                             |                       |                       |                       |
| Beginning Balance (Unencumbered):                                                    | \$ 12,618,092         | \$ 69,224,861         | \$ 66,619,223         |
| Estimated Revenue:                                                                   |                       |                       |                       |
| 3704 Court Costs                                                                     | \$ 42,660,831         | \$ 42,758,665         | \$ 41,403,215         |
| 3727 Fees-Administrative Services (Parolee Fees)                                     | 4,216,804             | 4,038,839             | 4,322,412             |
| 3727 Fees-Administrative Services (Prison Inmate Phones)                             | 13,511,677            | 16,475,241            | 18,122,765            |
| 3734 Recoveries From Crime Victims Restitution                                       | 668,824               | 719,475               | 910,000               |
| 3740 Gifts/Grants/Donations - Other (Juror Reimbursements)                           | 113,915               | 123,823               | 76,071                |
| 3777 Default Fund-Warrant Voided                                                     | 177,112               | 141,747               | 94,000                |
| 3801 Time Payment Plan-Court Costs/Fees                                              | 4,077                 | 1,762                 | 5,334                 |
| 3802 Reimbursements-Third Party                                                      | 569                   | -                     | 862                   |
| 3805 Subrogation Recoveries                                                          | 190,644               | 209,154               | 185,000               |
| 3851 Interest Paid on State Deposits and Treasury Investments                        | 227,613               | 2,591,784             | 2,217,000             |
| 3969 Transfers from General Revenue (HB 2462, 87th Leg., R.S.)                       | 1,724,938             | 1,847,765             | -                     |
| 3972 Transfers within Fund/FY/Agency (CVC Auxiliary Fund 0494)                       | 1,103,711             | 860,867               | 881,285               |
| 3973 Transfers Between Agencies (OAG Rider 34)                                       | 43,155,529            | -                     | -                     |
| 3978 Transfers Between Agencies (SB 8, 87th Leg., 3rd Called Session)                | 38,638,929            | 16,117,071            | -                     |
| <b>Subtotal, Actual/Estimated Revenue</b>                                            | <b>\$ 146,395,173</b> | <b>\$ 85,886,193</b>  | <b>\$ 68,217,944</b>  |
| <b>TOTAL, Available</b>                                                              | <b>\$ 159,013,265</b> | <b>\$ 155,111,054</b> | <b>\$ 134,837,167</b> |

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

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

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

#### 4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                          |                          |                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Fund/Account</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Expended<br/>2022</b> | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Revenue Assumptions:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                          |                          |                          |
| <p>1. Bond Review fee rates are set by the legislature and codified into law. Projections are subject to market volatility, the state's constitutional debt limit, willingness of the legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market. The FY 2024 estimate is based on a 5-year average of FY 2019–2023 actuals.</p>                                                                                                                                                                                                                                                   |                          |                          |                          |
| <p>2. Electronic Filing of Document Fee revenue for FY 2022-2023 resulted from a \$10 fee per filing. FY 2024 projections assume utilization of the OAG's e-filing system and account for HB 3033, 88th Leg., RS, which mandates certain governmental bodies must submit public information act (PIA) requests through OAG's e-filing system. Based on this mandate, the OAG anticipates a substantial increase in filings and is lowering the \$10 fee to \$2.50 effective January 1, 2024, when the OAG makes available a new in-house electronic filing system.</p>                                                                                                                                                        |                          |                          |                          |
| <p>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                          |                          |                          |
| <p>4. The annual Child Support Service Fee of \$35 is assessed on all non- Temporary Assistance for Needy Families (TANF) cases in which \$550 or more is collected annually. This fee revenue estimate is based on paying, non-TANF cases. The federal government treats fee revenue as program income, and retains 66% of state fees collected. However, projections do not exclude retained amounts.</p>                                                                                                                                                                                                                                                                                                                   |                          |                          |                          |
| <p>5. The monthly Child Support Processing Fee of \$3 is assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. This fee revenue estimate is based on non-IV-D cases. The federal government treats fee revenue as program income, and retains 66% of state fees collected. However, projections do not exclude retained amounts.</p>                                                                                                                                                                                                                                                |                          |                          |                          |
| <p>6. Historically, the OAG Child Support Division's (CSD) principal source of state funding was Retained Collections, which includes federal incentives and Recovered Assistance, or funds the federal government allows the state to retain for recovering TANF monies that were previously paid to custodial parents. The Legislature authorizes CSD to carry-forward account balances of Retained Collections annually [Rider 4(a) and (d)]. Due to fewer people receiving TANF, Recovered Assistance annual revenues are declining.</p>                                                                                                                                                                                  |                          |                          |                          |
| <p>7. The Earned Federal Fund (EFF) revenue projections and appropriations estimate income and outlays from various federal funding sources. The OAG assumes these calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</p> |                          |                          |                          |

**4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                          |                          |                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>Fund/Account</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Expended<br/>2022</b> | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> |
| <b>Revenue Assumptions continued:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                          |                          |                          |
| <p>8. Three revenue streams (Court Costs - 65 percent, Prison Inmate Telephone Fee - 25 percent, and Parolee Fees - 6 percent) account for approximately 96 percent of the the Compensation to Victims of Crime Fund 0469 (Fund 0469) state's revenue. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 75% of the Fund 0469 state's revenue. These court costs are collected by cities and counties, deposited into local treasuries, and transferred to the state on a quarterly basis. Pursuant to Section 133.102 of the Local Government Code, 24.6704% of the total quarterly court cost deposits are allocated to Fund 0469. Under this process, there is up to a three-month delay (pre-COVID) between the date local governments collect court costs and the date those collections are transferred to Fund 0469. The 2024-25 Certification Revenue Estimates (CRE) released by the Comptroller in October 2023 for FY 2024, included \$40.0 million for court cost deposits which would represent a -6.34% decline from FY 2023. Since the FY 2023 actual amount collected was only 0.2% lower than FY 2023 the OAG estimates FY 2024 amount to be only 3.17% lower that FY 2023.</p> <p>The Prison Inmate Telephone Fees assumes an increased trend of 10% above FY 2023 for FY 2024.</p> <p>The Parolee Fees assumes a five year average from FY 2019 - 2023 for FY 2024.</p> <p>9. For FY 2022-2023 the Compensation to Victims of Crime Auxiliary Fund 0494 amounts were based on the Comptroller's Uniform Statewide Accounting System. The prospective revenue estimate for FY 2024 is based on historical trends.</p> <p>10. The OAG's forfeited assets projections assume that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets. However, the negative revenue collection in FY 2023 represents compliance with a July 26, 2021 court order directing OAG to transfer forfeited funds received by the OAG to the estate of the victim of the underlying forgery, theft, and money laundering offense.</p> <p>11. Court costs and attorneys' fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorneys' fee collections are utilized to fund core agency operations. The amount of court costs and attorneys' fees collected in any given fiscal year depends on many factors, including the nature and timing of awards in complex litigation. Estimated court costs and attorneys' fee collections are included in OAG's Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorneys' fees are necessary to fund the agency's core operations and vary each fiscal year due to factors outside of the OAG's control, Rider 18 (becomes Rider 19 in 2024-2025 GAA), Unexpended Balances Carried Forward Between Biennia, allows OAG to utilize any unexpended court cost and attorneys' fee balances in future biennia. Additionally, the 87th and 88th Legislatures appropriated attorneys' fees as part of the method of finance for Strategy E.1.1. Agency IT Projects and Strategy B.1.1. Child Support Enforcement, respectively.</p> |                          |                          |                          |

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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



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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                                                                                                                                          |                          |                          |                           |                           |                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| <b>Agency Code:</b> 302 <b>Agency Name:</b> Office of the Attorney General                                                                               | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> | <b>Estimated<br/>2025</b> | <b>Estimated<br/>2026</b> | <b>Estimated<br/>2027</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTEs)</b><br><b>Strategy: 01-01-01 Legal Services</b><br><br><div style="text-align: right;"><b>TOTAL, FTEs</b></div> | -                        | 12.0                     | 12.0                      | 12.0                      | 12.0                      |

**Description of IT Component Included in New or Expanded Initiative:**  
 The technology impact includes one-time costs of \$3,760,000 in fiscal year 2024 and \$250,000 in fiscal year 2025. One-time costs include system development and project management costs for a new Consumer Data Privacy System. In addition, ongoing costs of \$38,015 are budgeted for additional Salesforce licenses.

**Is this IT Component a New or Current Project?**  
 New

**FTEs related to IT Component?**  
 2 FTEs

**Proposed Software:** \$38,015

**Proposed Hardware:** N/A

**Development Cost and Other Costs:** \$3,510,000 in FY 2024 for development and \$250,000 in both FY 2024 and FY 2025 for project management costs.

|                               |                               |      |              |            |           |           |
|-------------------------------|-------------------------------|------|--------------|------------|-----------|-----------|
| <b>Type of Project:</b> Other | Total Over Life of<br>Project |      |              |            |           |           |
| <b>Estimated IT Cost:</b>     | \$ 4,162,060                  | \$ - | \$ 3,798,015 | \$ 288,015 | \$ 38,015 | \$ 38,015 |

**Contract Description:** OAG will solicit services via DIR Cooperative Contracts, Deliverables-Based Information Technology Services (DBITS), to develop the new application and will engage staff augmentation services via Information Technology Staff Augmentation Contracts (ITSAC) for project management. Salesforce licenses will be procured through DIR Shared Services Contracts.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 60.2%

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                    |  |                          |                          |                           |                           |                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Agency Name:</b> Office of the Attorney General |  |                          |                          |                           |                           |                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                    |  | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> | <b>Estimated<br/>2025</b> | <b>Estimated<br/>2026</b> | <b>Estimated<br/>2027</b> |
| <b>Description of IT Component Included in New or Expanded Initiative:</b><br>N/A<br><br><b>Is this IT Component a New or Current Project?</b><br>N/A<br><br><b>FTEs related to IT Component?</b> N/A<br><br><b>Proposed Software:</b> N/A<br><br><b>Proposed Hardware:</b> N/A<br><br><b>Development Cost and Other Costs:</b> N/A<br><br><b>Type of Project:</b> N/A<br><br><div style="display: flex; justify-content: space-between;"> <div></div> <div align="center"> Total Over Life of<br/> Project<br/> <hr/> </div> <div></div> </div> <b>Estimated IT Cost:</b> <div style="display: flex; justify-content: space-between; width: 100%;"> <div>\$</div> <div>-</div> <div>\$</div> <div>-</div> <div>\$</div> <div>-</div> <div>\$</div> <div>-</div> <div>\$</div> <div>-</div> </div><br><b>Contract Description:</b> N/A<br><br><b>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:</b> N/A |                                                    |  |                          |                          |                           |                           |                           |

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                    |        |                          |                          |                           |                           |                           |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|--|-----------------------------------|--|--|--|--|--|--|---------------------------|----|--------|----|---|----|--------|----|--|--|--|--|---|----|--|----|--|--|--|--|--|--|--|---|
| <b>Agency Code:</b> 302                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Agency Name:</b> Office of the Attorney General |        |                          |                          |                           |                           |                           |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                    |        | <b>Expended<br/>2023</b> | <b>Budgeted<br/>2024</b> | <b>Estimated<br/>2025</b> | <b>Estimated<br/>2026</b> | <b>Estimated<br/>2027</b> |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTEs)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                    |        |                          | 4.0                      | 4.0                       | 4.0                       | 4.0                       |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
| Strategy: 03-01-01 Crime Victims' Compensation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                    |        |                          |                          |                           |                           |                           |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
| <b>TOTAL, FTEs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                    |        | <b>-</b>                 | <b>4.0</b>               | <b>4.0</b>                | <b>4.0</b>                | <b>4.0</b>                |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
| <p><b>Description of IT Component Included in New or Expanded Initiative:</b><br/> OAG will incur one-time costs of \$50,000 for vendor hours to update the claims management system (CVMS) workflow used for crime victim application.</p> <p><b>Is this IT Component a New or Current Project?</b><br/> Current project</p> <p><b>FTEs related to IT Component?</b> N/A</p> <p><b>Proposed Software:</b> N/A</p> <p><b>Proposed Hardware:</b> N/A</p> <p><b>Development Cost and Other Costs:</b> \$50,000 in FY 2024</p> <p><b>Type of Project:</b> Other</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td align="center" colspan="2"><u>Total Over Life of Project</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Estimated IT Cost:</b></td> <td align="right">\$</td> <td align="right">50,000</td> <td align="right">\$</td> <td align="center">-</td> <td align="right">\$</td> <td align="right">50,000</td> <td align="right">\$</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="center">-</td> <td align="right">\$</td> <td></td> <td align="right">\$</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">-</td> </tr> </table> <p><b>Contract Description:</b> N/A</p> <p><b>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:</b> N/A</p> |                                                    |        |                          |                          |                           |                           |                           |  | <u>Total Over Life of Project</u> |  |  |  |  |  |  | <b>Estimated IT Cost:</b> | \$ | 50,000 | \$ | - | \$ | 50,000 | \$ |  |  |  |  | - | \$ |  | \$ |  |  |  |  |  |  |  | - |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <u>Total Over Life of Project</u>                  |        |                          |                          |                           |                           |                           |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
| <b>Estimated IT Cost:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$                                                 | 50,000 | \$                       | -                        | \$                        | 50,000                    | \$                        |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                    |        |                          | -                        | \$                        |                           | \$                        |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                    |        |                          |                          |                           |                           | -                         |  |                                   |  |  |  |  |  |  |                           |    |        |    |   |    |        |    |  |  |  |  |   |    |  |    |  |  |  |  |  |  |  |   |

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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

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

| Agency Code: 302      Agency Name: Office of the Attorney General                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  | Expended<br>2023 | Budgeted<br>2024 | Estimated<br>2025 | Estimated<br>2026 | Estimated<br>2027 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|------------------|-------------------|-------------------|-------------------|
| <b>Description of IT Component Included in New or Expanded Initiative:</b><br>N/A<br><br><b>Is this IT Component a New or Current Project?</b><br>N/A<br><br><b>FTEs related to IT Component?</b> N/A<br><br><b>Proposed Software:</b> N/A<br><br><b>Proposed Hardware:</b> N/A<br><br><b>Development Cost and Other Costs:</b> N/A<br><br><b>Type of Project:</b> N/A<br><div style="display: flex; justify-content: space-between;"> <div></div> <div> <div>Total Over Life of Project</div> <div style="border-top: 1px solid black; width: 100px;"></div> </div> </div> <b>Estimated IT Cost:</b> \$      -      \$      -      \$      -      \$      -      \$      -<br><br><b>Contract Description:</b> N/A<br><br><b>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:</b> N/A |  |                  |                  |                   |                   |                   |

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

88<sup>th</sup> Session, Fiscal Year 2024 Operating Budget

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