Office of the Attorney General
Summary of Budget Recommendations - Senate

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Ken Paxton, Attorney General
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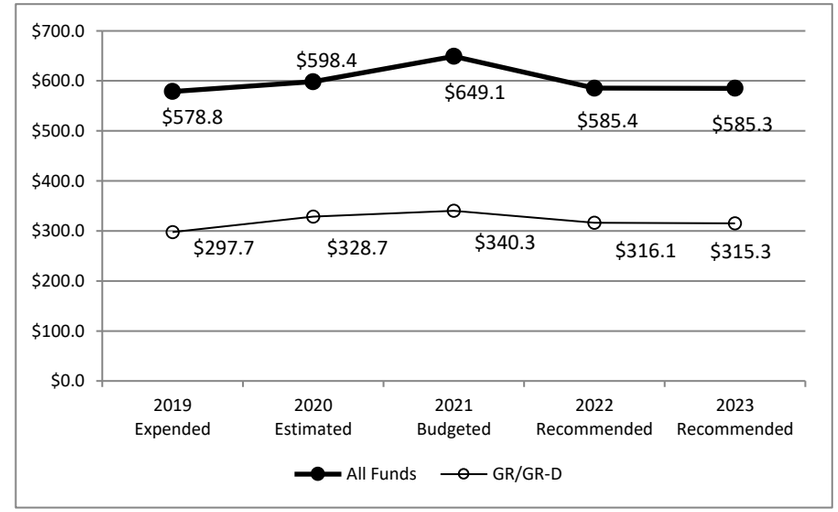
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$506,039,318	$478,774,624	($27,264,694)	(5.4%)
GR Dedicated Funds	$162,889,083	$152,614,936	($10,274,147)	(6.3%)
Total GR-Related Funds	*$668,928,401*	*$631,389,560*	*($37,538,841)*	*(5.6%)*
Federal Funds	$430,715,164	$374,802,269	($55,912,895)	(13.0%)
Other	$147,852,558	$164,481,381	$16,628,823	11.2%
All Funds	**$1,247,496,123**	**$1,170,673,210**	**($76,822,913)**	**(6.2%)**

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	4,217.5	4,063.5	(154.0)	(3.7%)

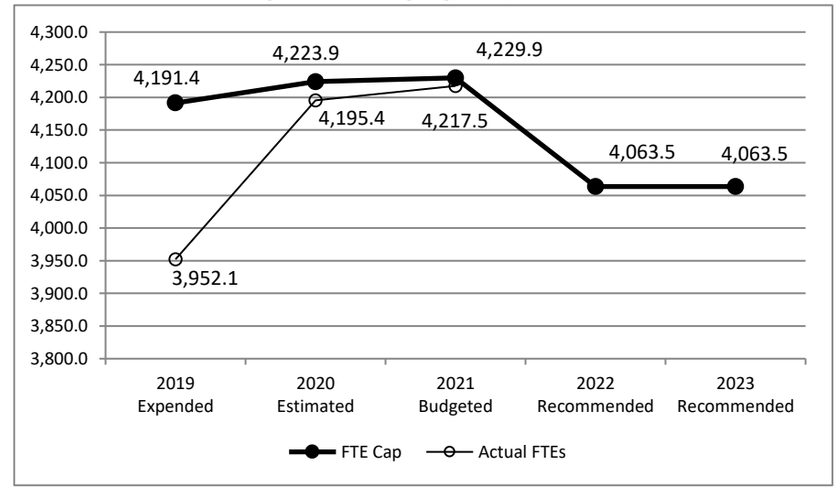
Agency Budget and Policy Issues and/or Highlights

Declining state revenue and federal grants for General Revenue Account No. 0469 Crime Victim Compensation may impact future delivery of services across multiple programs. See Section 3, Item 2 for additional information. Additionally, declining state revenue for General Revenue Account No. 5010 Sexual Assault Program may impact funding for programs designated in Rider 9, Victims Assistance Grants.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Office of the Attorney General
Summary of Funding Changes and Recommendations - Senate

	Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Funding for Victims Assistance Grants incorporate a method of finance swap. GR-D Account No. 469 Compensation to Victims of Crime is entirely removed ($15.9 million), while GR-D Account No. 5010 Sexual Assault Program is reduced by $1.2 million. This loss of funding is offset by an increase in General Revenue ($0.6 million) and Appropriated Receipts ($41.2 million) reallocated from the Legal Services and Agency IT Projects strategies. Due to the reallocation of Appropriated Receipts from strategies where those funds match federal dollars, a reduction of $15.9 million in Federal Funds is estimated.	$0.6	($17.1)	($15.9)	$0.0	($32.4)	A.1.1., C.1.1.,C.1.2. & E.1.1.
B)	Decrease in Federal Funds as a result of Victims of Crime Act grants not being accessible to agency in 2022-23 biennium.	$0.0	$0.0	($17.6)	$0.0	($17.6)	C.1.1.
C)	Removal of funding related to Phase II of the Child Support IT Modernization Project.	($18.1)	$0.0	($35.1)	$0.0	($53.2)	B.1.1. & E.1.1.
D)	Transfer of funding from Maintenance Tax and Fee Account No. 8042 to GR-D Operating Account No. 036.	($6.8)	$6.8	$0.0	$0.0	$0.0	A.1.1.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
E)	Decrease in General Revenue for one-time CAPPS implementation.	($3.1)	$0.0	$0.0	$0.0	($3.1)	Various
F)	Increase in in Appropriated Receipts related to projected increases in Court Costs, Attorney Fees, and other authorized fees as well as a transfer from the 2020-21 biennium to the 2022-23 biennium.	$0.0	$0.0	$0.0	$19.1	$19.1	A.1.1. & E.1.1.
G)	Net increase in Federal Funds related to a reduction in matching funds for Phase I of the Child Support IT Modernization Project and interagency contracts which is offset by an increase in Federal Funds due to the transfer of appropriated receipts from the 2020-21 biennium to the 2022-23 biennium.	$0.0	$0.0	$12.8	$0.0	$12.8	B.1.1., B.1.2., D.1.1., & E.1.1.
H)	Decrease in License Plate Trust Fund 0802 of $6,612.	$0.0	$0.0	$0.0	$0.0	$0.0	A.1.1.
I)	Reduction in Interagency Contracts from Interagency legal services agreements, CARES collections, and Criminal Justice Grants.	$0.0	$0.0	$0.0	($2.5)	($2.5)	A.1.1. & B.1.1.
J)	Reduction in Interagency Contracts - Criminal Justice Grants.	$0.0	$0.0	($0.1)	($0.4)	($0.5)	A.1.1.

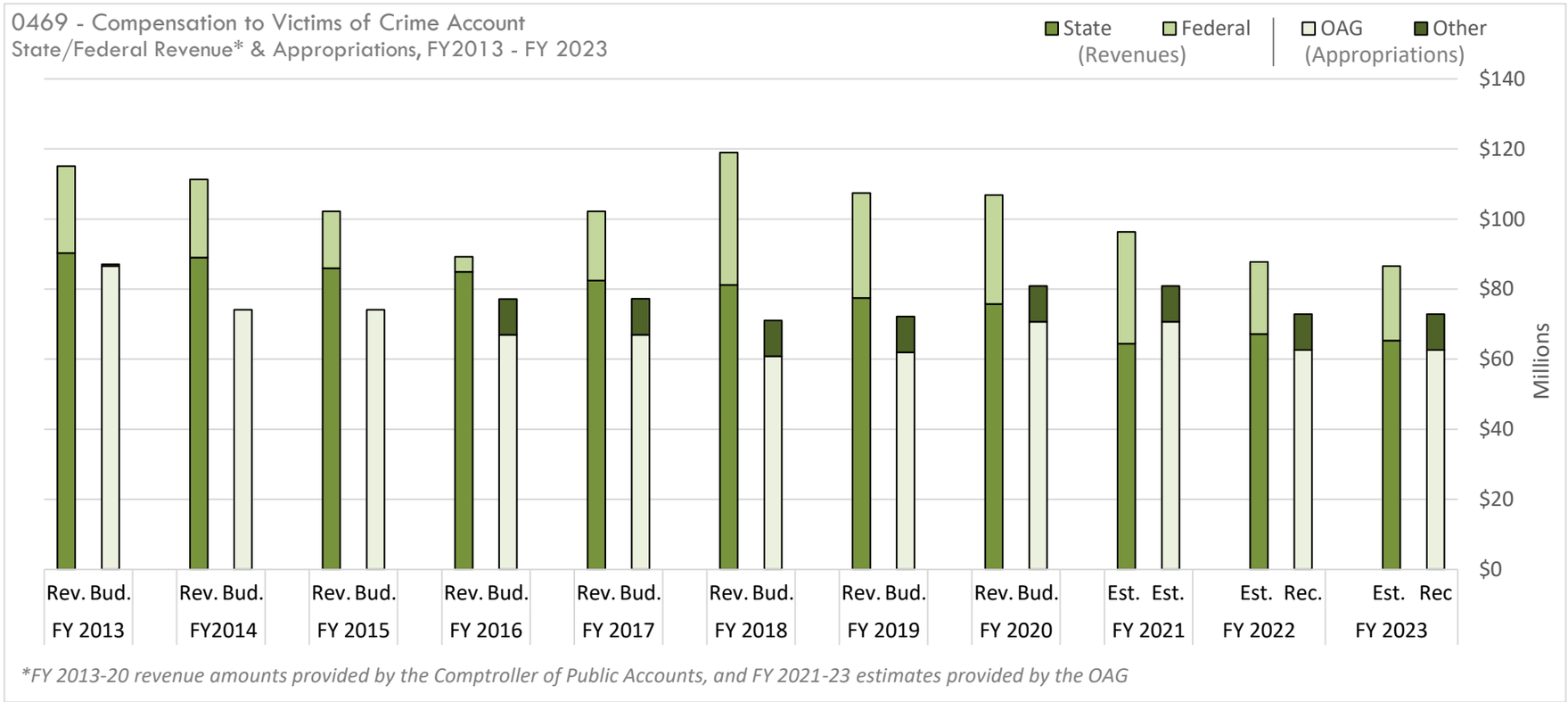
Office of the Attorney General
Summary of Funding Changes and Recommendations - Senate

	Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
K)	Increase in Indirect Costs & Miscellaneous Items.	$0.1	$0.0	$0.0	$0.4	$0.5	Various
	TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	**($27.3)**	**($10.3)**	**($55.9)**	**$16.6**	**($76.9)**	As Listed
	SIGNIFICANT & OTHER Funding Increases	$0.7	$6.8	$12.8	$19.5	$39.8	As Listed
	SIGNIFICANT & OTHER Funding Decreases	($28.0)	($17.1)	($68.7)	($2.9)	($116.7)	As Listed

Office of the Attorney General
Selected Fiscal and Policy Issues - Senate

1. **General Revenue – Dedicated Account Number 0469 Compensation to Victims of Crime.** Funding for C.1.1. Crime Victims' Compensation and C.1.2. Victims Assistance are partially provided through GR – Dedicated Account Number 0469 Compensation to Victims of Crime (GR-D Account No. 0469). Recommendations for the 2022-23 biennium reflect a decrease of $15.9 million in GR-D Account No. 0469 due to declining revenues. In addition, recommendations reallocate $24.7 million out of this account from C.1.2. Victims Assistance to C.1.1. Crime Victims' Compensation and $0.6 million in General Revenue is reallocated to C.1.2. Victims Assistance to offset the decline in GR-D Account No. 0469. Recommendations also reflect a $17.6 million decrease in Federal Funds as a result of reduced federal awards for Victims Assistance Grants available for the 2022-23 biennium compared to the current biennium.

   GR-D Account No. 0469 receives state revenues from court costs paid by certain types of defendants, partial proceeds from the disposal of commissioners' court surplus property, juror donations, and certain fees from civil penalties related to handgun licensing violations. Aside from the OAG, GR-D Account No. 0469 is used by the Health and Human Services Commission for its Child Advocacy Centers and Court Appointed Special Advocates programs, and by the Employee Retirement System for public safety benefits. According to the OAG, state revenue into the GR-D Account No. 0469 is affected by factors that could result in decreasing state revenues to the account revenues to the account in future years.



GR-D Account No. 0469 has faced significant declines in revenue from fiscal year 2016 to fiscal year 2019 at an average decrease of 2.4% per year. The decline in revenue has been exacerbated in fiscal year 2020 with a 16.7% decrease, largely attributed by the agency to be the result of COVID-19. Increases in appropriations for Victim Assistance Programs (VAP) and to other agencies like HHSC and ERS, has also contributed to the decline in cash balance for the account.

The 86th Legislature appropriated General Revenue to OAG for VAP for the 2020-21 biennium. However, the General Revenue appropriations did not relieve the burden on GR-D Account No. 0469 created by the decline in revenues related to the fund. In the agency's baseline request, $24.7 million has been reallocated from C.1.2. Victims Assistance to C.1.1. Crime Victims' Compensation to fulfill statutory requirements that prioritize individual victims over VAP. Recommendations include a the removal of all GR-D Account No. 0469 funding for VAP in the 2022-23 biennium, which is a decrease of $40.7 million. Recommendations also include the previously mentioned $0.6 million increase in General Revenue to partially offset a reduction from GR-D Account No. 0469.

Recommendations do not include the OAG request for $41.2 million in General Revenue to restore funding for VAP.

2. **Victims Assistance.** Through Strategy C.1.2. Victims Assistance, the OAG coordinates with law enforcement entities, prosecutors' offices, other state agencies, and nonprofit organizations to provide grants and contracts supporting victim-related services. This assistance covers medical costs, lost wages, counseling, funerary costs, and other expenses authorized by law. Seven assistance programs are administered by the OAG and their funding amounts are outlined in Rider 9 of the agency's bill pattern. Strategy C.1.2 is made up entirely of appropriations directed to these programs. Recommendations include maintaining funding levels for Victims Assistance Grants at $75.2 million for the 2022-23 biennium. This includes a method of finance swap of $41.2 million in Appropriated Receipts and $0.6 million in General Revenue to replace $40.6 million in GR-D 469 CVC and $1.2 million GR-D 5010 Sexual Assault Program. Recommendations do not include the OAG request for $41.2 million in General Revenue to restore funding. The table below summarizes funding. Please note that the Requested 2022-23 column includes exceptional items funding.

Program	Appropriated 2020-21 Biennium Total	Est./Bud. 2020-21 Biennium Total	Requested 2022-23 Biennium Total	Recommended 2022-23 Biennium Total	Recommended over/(under) Est/Bud 2020-21
Victims Asst Coordinators and Victims Liaisons	$4,862,002	$4,862,002	$4,862,002	$4,862,002	$0
Sexual Assault Prevention and Crisis Services Program	$34,388,736	$34,373,732	$34,373,732	$34,373,732	($15,004)
Sexual Assault Services Program Grants	$3,048,936	$3,048,936	$3,048,936	$3,048,936	$0
Legal Services Grants	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$0
Other Victim Assistance Grant	$21,597,720	$21,597,720	$21,597,720	$21,597,720	$0
Statewide Victim Notification System	$6,046,228	$6,046,228	$6,046,228	$6,046,228	$0
Address Confidentiality	$322,698	$322,698	$322,698	$322,698	$0
Total	**$75,266,320**	**$75,251,316**	**$75,251,316**	**$75,251,316**	**($15,004)**

Method of Finance					
General Revenue	$8,668,538	$8,675,174	$50,489,539	$9,242,240	$41,821,001
GR-D Compensation to Victims of Crime Fund No. 0469	$40,667,524	$40,645,884	$0	$0	($40,667,524)
GR-D Victims of Crime Auxiliary Fund No. 0494	$322,698	$322,698	$322,698	$322,698	$0
GR-D Sexual Assault Program Account No. 5010	$20,377,092	$20,377,092	$19,208,611	$19,208,611	($1,168,481)
Federal Funds	$5,230,468	$5,230,468	$5,230,468	$5,230,468	$0
Appropriated Receipts	$0	$0	$0	$41,247,299	$0
Total	**$75,266,320**	**$75,251,316**	**$75,251,316**	**$75,251,316**	**($15,004)**

The designation of $41.2 million in UB Appropriated Receipts to be used for Victims Assistance Grants is reflected in a change in language to Rider 18, Unexpended Balance Carried Forward Between Biennia. Additionally, recommendations include a modification to language in Rider 9, Victims Assistance Grants, to limit the transfer of Appropriated Receipts from Victims Assistance Grants to other programs and to designate Appropriated Receipts as being the priority method of finance for Victims Assistance Grants over GR-D Account 5010. Furthermore, language has been added to the rider that designates specific amounts of $29.7 million for rape crisis centers and $1.8 million for SANE with a provision that the agency must report to the Legislative Budget Board, Governor, and Comptroller in the event that revenues are insufficient to provide full appropriations to rape crisis centers.

3. **General Revenue – Dedicated Account Number 5010 Sexual Assault Program.** Part of C.1.2. Victims Assistance funding is provided through GR-Dedicated Account Number 5010 Sexual Assault Program (GR-D Account No. 5010).

   GR-D Account No. 5010 was created to receive community and parole supervision and probation fees from individuals convicted of sexually related offenses, as well as professional fees collected from sexually oriented businesses. GR-D Account No. 5010 funds are used for grants to increase awareness and prevention of sexual violence, to aid victims of human trafficking, to support sexual assault nurse examiner programs, and to increase services across the state for victims of sexual assault.

   Aside from the OAG, appropriations out of GR-D Account No. 5010 are made to the Health and Human Services Commission, the Governor's office, the Department of Public Safety and the Supreme Court.

   During the current biennium, GR-D Account No. 5010 faced a cash-flow issue due to low anticipated revenues. Had the issue remained unresolved, the OAG indicated that it would have needed to reduce expenditures related to rape crisis centers. A resolution was reached in August with the Health and Human Services Commission in which they agreed to allow for delayed payments for half a fiscal year in order mitigate cash-flow risks. According to estimates provided by the Comptroller's Office in the Biennial Revenue Estimate, there is an anticipated revenue shortfall of roughly $11.9 million in the upcoming biennium. This takes into account recommending funding levels for the OAG at $19.2 million and a total of $34.1 million for other remaining agencies, including estimated employee benefits.

   Recommendations include $19.2 million in GR-D Account No. 5010 in the 2022-23 biennium to continue OAG Victim Assistance Grants at 2020-21 funding levels.

4. **Child Support Division – Salary Action.** On February 1, 2020, all non-attorney direct-services staff (1,884 employees) in the Child Support Division were given an equity adjustment, and the Division raised the minimum salaries for these staff positions for new hires going forward. The funding for this salary action item was from the reallocation of $20.0 million belonging to various expense items, including $8.5 million reallocated from data centers services.

   Article IX, Section 14.03, Transfers – Capital Budget, limits the transfer of funding for data centers services to noncapital purposes. However, language in Rider 2, Capital Budget, of the OAG's bill pattern appears to contradict this Article IX provision by expressly permitting the agency to reallocate funds appropriated for capital items to noncapital expenditures. The specific language used for the agency's capital budget is more permissive than that for most other agencies in the 2020-21 GAA.

   Recommendations include a modification to language in Rider 2, Capital Budget that would change it to mirror that of the capital budget rider of the Comptroller's Office and remove language authorizing the transfer of funding for capital budget items to non-capital purposes.

5. **Child Support IT Modernization Project.** Recommendations do not include the agency's request for continuation of funding for the Child Support System Modernization Project at a level of $53.0 million for Phase II.

   During the 86th Legislative Session, it was determined that the T2 Project was not salvageable, thus resulting in the cancellation of the project. The OAG started the development of a new system project during the 2020-21 biennium, with the goal of transforming OAG's Child Support Division IT systems by incrementally

renewing the system and associated applications.

In the 2020-21 biennium, $51.0 million is estimated in costs for Phase I of the project. The project total for fiscal year 2020 was $3.5 million and the estimated costs for fiscal year 2021 is $47.4 million. Phase II is a two-year project to begin September 1, 2021 with estimated costs of $53.1 million for which the agency requested $18.0 million in General Revenue and Appropriated Receipts and $35.1 million in Federal Funds. Currently, Phase I is within budget and on schedule.

6. **Eliminate References in the General Appropriations Act to Department of Insurance Maintenance Tax and Fee Account No. 8042.** Recommendations include a Method of Finance swap to be reflected in the introduced bill(s), amending various sections of the General Appropriations Act (GAA) to remove references to General Revenue Funds-Account No. 8042 and substitute with General Revenue Funds-Dedicated Department of Insurance Operating Account No. 036.

   Insurance maintenance taxes are deposited into the General Revenue Fund, then appropriated to agencies as General Revenue Fund-Maintenance Taxes and Fees (Account No. 8042). These fund are then distributed to agencies as General Revenue Funds-Dedicated TDI Operating Account No. 036.

   Recommendations include amending the GAA throughout so that maintenance taxes collected by TDI are appropriated to affected agencies directly as General Revenue Funds-Dedicated TDI Operating Account No. 036. No fiscal impact is associated with this change.

Office of the Attorney General
Rider Highlights - Senate

Modification of Existing Riders

2. **Capital Budget.** Recommendations include changes to amounts in order to reflect recommended capital budget item appropriation amounts for the 2022-23 biennium. Furthermore, recommendations include changes to rider language that remove agency's ability to spend capital expenditures on noncapital items within the same strategy.

7. **Appropriations of Receipts, Court Costs.** Recommendations include an increase in Appropriated Receipts from $20.5 million per fiscal year to $23.0 million per year fiscal year.

9. **Victims Assistance Grants.** Recommendations include a method of finance swap of $41.2 million in Appropriated Receipts and $0.6 Million in General Revenue for $40.6 million in GR-D 469 CVC and $1.2 million in GR-D 5010 Sexual Assault Program. Furthermore, recommendations include the addition of rider language that limits transfer authority regarding Appropriated Receipts and specifies Appropriated Receipts as the priority method of finance over other funds. Furthermore, language is added to the rider that designates specific appropriation amounts for rape crisis centers at $29.7 million and SANE at $1.8 million and sets reporting requirements in the event that revenue sources for rape crisis centers do not sufficiently materialize to cover appropriations.

16. **Excess Incentive Collections.** Recommendations include an increase in Child Support Retained Collections appropriations from $84.8 million per fiscal year to $92.0 million per fiscal year based on agency estimates.

18. **Unexpended Balances Carried Forward Between Biennia.** Recommendations include the reallocation of estimated unexpended balances for Appropriated Receipts in the amounts of $33.1 million from Strategy A.1.1, Legal Services and $8.2 million from Strategy E.1.1, Agency IT Projects to Strategy C.1.2, Victims Assistance Grants.

19. **State Office of Risk Management.** Recommendations include an increase in Interagency Contract appropriation amounts for the State Office of Risk Management from $0.7 million to $0.8 million per fiscal year.

21. **Annual Child Support Service Fee.** Recommendations include a technical correction in rider language.

22. **Monthly Child Support Processing Fee.** Recommendations include a decrease in estimated appropriations from $1.9 million per fiscal year to $1.8 million per fiscal year.

30. **Human Trafficking Prevention.** Recommendations include the modification of rider language and rider amounts to reflect the total amount that is being expended on human trafficking prevention. This includes $2.8 million in General Revenue, $0.3 million in Appropriated Receipts and 33.0 FTEs in each fiscal year of the 2022-23 biennium.

Deleted Riders

23. **Appropriation of License Plate Receipts.** Recommendations include the deletion of this rider due to appropriation of license plate revenue already provide in Article IX, Section 8.13 Appropriation of Specialty License Plate Receipts.

30. **Full-Time Equivalent Positions Intern Exemption.** Recommendations include the deletion of the rider due to authority already provided in Article IX, Section 6.10 Limitation on State Employment Levels, subsection (i).

31. **Contingency for Legislation Related to Title IV-D Annual Service Fees.** Recommendations include the deletion of the rider due to the amounts appropriated becoming base budget.

32. **Salary Adjustments for Attorneys.** Recommendations include the deletion of this rider due to the amounts appropriated becoming base budget.

33. **TXSCE 2.0.** Recommendations include the deletion of this rider due to the TXSCE 2.0 project being cancelled in the 2020-21 biennium.

Article IX.

13.11 **Definition, Appropriation, Reporting and Audit of Earned Federal Funds.** Recommendations include modifications to anticipated Earned Federal Funds revenue collection amounts in provision to $16.4 million in both fiscal years of the 2022-23 biennium.

Office of the Attorney General
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	Restore UB to Legal Services Strategy: Shift Appropriated Receipts from Strategy C.1.2, Victims Assistance, to A.1.1, Legal Services, and E.1.1, Agency IT Projects, to maintain current allocations used for salaries. Increase FTEs by 154.0 accordingly.	$0	$0	154.0	No	No	$0
2)	Restore funding for Victims Assistance Programs (VAP)	$41,247,299	$41,247,299	0.0	No	Yes	$41,247,300
3)	Increase in Federal Funds from VOCA grant awards (MOF Swap for Crime Victims' Claim Payments GR-D Account 469 in Strategy C.1.1) to address anticipated revenue shortfall in GR-D funds.	$0	$5,400,000	0.0	No	No	$0
4)	CAPPS Financials Transitional Phase II	$4,120,889	$4,224,001	0.0	Yes	Yes	$0
5)	Legal Case Legacy Modernization	$4,698,192	$4,841,500	0.0	Yes	Yes	$990,000
6)	Data Center Consolidation - System Modernization Project (SMP) Phase 1	$0	$24,080,298	0.0	Yes	Yes	$23,781,458
7)	Data Center Consolidation - System Modernization Project (SMP) Phase 2	$15,046,748	$44,255,140	0.0	Yes	Yes	$7,717,240
8)	Restore Child Support Funding	$3,021,756	$8,887,520	0.0	No	No	$8,887,520
9)	State of Texas vs. Google, LLC Litigation: This is a request for outside legal services to support antitrust litigation against Google.	$43,283,112	$43,283,112	0.0	No	Yes	$0
Agency Requested Rider Revisions Not Included							
A)	Restore language in Rider 2, Capital Budget, to allow transfer of capital funding to noncapital items.	$0	$0	0.0	No	No	$0
B)	Revise Rider 9, Victims Assistance Grants, in accordance with funding requests #1 and #2.	$0	$0	0.0	No	No	$0
C	Modify Rider 18, Unexpended Balances Carried Forward Between Biennia, to designate amounts of $33.1 million for A.1.1, Legal Services and $8.2 million for E.1.1, Agency IT Projects.	$0	$0	0.0	No	No	$0
D)	Restore Rider 33, TXCSES 2.0, indicating cancellation of the project.	$0	$0	0.0	No	No	$0

Office of the Attorney General
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
E)	Add new rider, Unexpended Balance Authority Seized Assets, which provides agency the ability to UB collected sezied assets from one biennia to the next.	$0	$0	0.0	No	No	$0
F)	Add new rider, Cash Flow Contingency, which allows the agency to access additional General Revenue in the event that receipts for GR-D 5010 Sexual Assault Program do not sufficiently materialize to meet expenses.	$0	$0	0.0	No	No	$0
G)	Add new rider, Appropriation for Outside Legal Counsel and Litigation Services, which designates $43.3 million in General Revenue out of A.1.1, Legal Services to be used for pending litigation against Google, LLC.	$0	$0	0.0	No	No	$0
TOTAL Items Not Included in Recommendations		**$111,417,996**	**$176,218,870**	**154.0**			**$82,623,518**

Office of the Attorney General
Appendices - Senate

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Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change
LEGAL SERVICES 1.1.1	$232,073,142	$205,643,880	($26,429,262)	(11.4%)
Total, Goal 1, PROVIDE LEGAL SERVICES	**$232,073,142**	**$205,643,880**	**($26,429,262)**	**(11.4%)**
CHILD SUPPORT ENFORCEMENT 2.1.1	$663,653,947	$653,086,575	($10,567,372)	(1.6%)
STATE DISBURSEMENT UNIT 2.1.2	$27,612,724	$26,566,811	($1,045,913)	(3.8%)
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	**$691,266,671**	**$679,653,386**	**($11,613,285)**	**(1.7%)**
CRIME VICTIMS' COMPENSATION 3.1.1	$159,882,612	$167,005,506	$7,122,894	4.5%
VICTIMS ASSISTANCE 3.1.2	$75,251,316	$75,251,316	$0	0.0%
Total, Goal 3, CRIME VICTIMS' SERVICES	**$235,133,928**	**$242,256,822**	**$7,122,894**	**3.0%**
MEDICAID INVESTIGATION 4.1.1	$38,478,068	$38,363,566	($114,502)	(0.3%)
Total, Goal 4, REFER MEDICAID CRIMES	**$38,478,068**	**$38,363,566**	**($114,502)**	**(0.3%)**
AGENCY IT PROJECTS 5.1.1	$49,170,426	$3,140,962	($46,029,464)	(93.6%)
Total, Goal 5, GENERAL ADMINISTRATION	**$49,170,426**	**$3,140,962**	**($46,029,464)**	**(93.6%)**
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	$1,373,888	$1,614,594	$240,706	17.5%
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	**$1,373,888**	**$1,614,594**	**$240,706**	**17.5%**
Grand Total, All Strategies	**$1,247,496,123**	**$1,170,673,210**	**($76,822,913)**	**(6.2%)**

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	$141,694,674	$131,374,155	($10,320,519)	(7.3%)	Recommendations reflect: 1) A net General Revenue decrease of $3,497,833 related to one-time CAPPS implementation funding and the allocation of indirect costs. 2) A General Revenue decrease of $6,822,686 related to the transfer of amounts from the GR-Insurance Companies Maintenance Tax and Insurance Fees Account No. 8042 to the GR-D Operating Account No. 036.
Total, Goal 1, PROVIDE LEGAL SERVICES	**$141,694,674**	**$131,374,155**	**($10,320,519)**	**(7.3%)**	
CHILD SUPPORT ENFORCEMENT 2.1.1	$315,311,876	$313,389,344	($1,922,532)	(0.6%)	Recommendations reflect a net General Revenue decrease of $1,922,532 related to the removal of funding for the Child Support IT Modernization Project, one-time CAPPS implementation funding and the allocation of indirect costs.
STATE DISBURSEMENT UNIT 2.1.2	$12,099,380	$11,743,769	($355,611)	(2.9%)	Recommendations reflect a General Revenue decrease of $355,611 related to base reductions.
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	**$327,411,256**	**$325,133,113**	**($2,278,143)**	**(0.7%)**	
CRIME VICTIMS' COMPENSATION 3.1.1	$40,433	$0	($40,433)	(100.0%)	Recommendations reflect a net General Revenue decrease of $40,433 related to one-time CAPPS implementation funding and the allocation of indirect costs.
VICTIMS ASSISTANCE 3.1.2	$8,675,174	$9,242,240	$567,066	6.5%	Recommendations reflect a net General Revenue increase of $567,066 related to one-time CAPPS implementation funding and a MOF swap from Fund 0469 tor funding grants to VAP.
Total, Goal 3, CRIME VICTIMS' SERVICES	**$8,715,607**	**$9,242,240**	**$526,633**	**6.0%**	
MEDICAID INVESTIGATION 4.1.1	$12,078,195	$11,957,190	($121,005)	(1.0%)	Recommendations reflect a General Revenue decrease of $121,005 related to one-time CAPPS implementation funding and allocation of indirect costs.
Total, Goal 4, REFER MEDICAID CRIMES	**$12,078,195**	**$11,957,190**	**($121,005)**	**(1.0%)**	
AGENCY IT PROJECTS 5.1.1	$16,114,674	$1,067,926	($15,046,748)	(93.4%)	Recommendations reflect a General Revenue decrease of $15,046,748 related to the removal of funding for the Child Support IT Modernization Project.

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Total, Goal 5, GENERAL ADMINISTRATION	**$16,114,674**	**$1,067,926**	**($15,046,748)**	**(93.4%)**	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	$24,912	$0	($24,912)	(100.0%)	Recommendations reflect a net General Revenue decrease of $24,912 related to allocation of indirect costs.
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	**$24,912**	**$0**	**($24,912)**	**(100.0%)**	
Grand Total, All Strategies	**$506,039,318**	**$478,774,624**	**($27,264,694)**	**(5.4%)**	

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- GR DEDICATED

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	$1,015,561	$7,838,247	$6,822,686	671.8%	Recommendations reflect a GR-D Operating Account No. 036 increase of $6,822,686 related to a method of finance swap with General Revenue Insurance Companies Maintenance Tax and Insurance Fees Account No. 8042.
Total, Goal 1, PROVIDE LEGAL SERVICES	**$1,015,561**	**$7,838,247**	**$6,822,686**	**671.8%**	
CHILD SUPPORT ENFORCEMENT 2.1.1	$0	$0	$0	0.0%	
STATE DISBURSEMENT UNIT 2.1.2	$0	$0	$0	0.0%	
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	**$0**	**$0**	**$0**	**0.0%**	
CRIME VICTIMS' COMPENSATION 3.1.1	$100,527,848	$125,245,380	$24,717,532	24.6%	Recommendations reflect a GR Dedicated-Compensation to Victims of Crime increase of $24,717,532 related to a transfer from Strategy C.1.2.
VICTIMS ASSISTANCE 3.1.2	$61,345,674	$19,531,309	($41,814,365)	(68.2%)	Recommendations reflect a GR Dedicated-Compensation to Victims of Crime decrease of $41,814,365 related to a transfer to Strategy C.1.1. and a MOF swap for $567,066 in General Revenue and $41,247,299 in Appropriated Receipts.
Total, Goal 3, CRIME VICTIMS' SERVICES	**$161,873,522**	**$144,776,689**	**($17,096,833)**	**(10.6%)**	
MEDICAID INVESTIGATION 4.1.1	$0	$0	$0	0.0%	
Total, Goal 4, REFER MEDICAID CRIMES	**$0**	**$0**	**$0**	**0.0%**	
AGENCY IT PROJECTS 5.1.1	$0	$0	$0	0.0%	
Total, Goal 5, GENERAL ADMINISTRATION	**$0**	**$0**	**$0**	**0.0%**	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	$0	$0	$0	0.0%	
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	**$0**	**$0**	**$0**	**0.0%**	
Grand Total, All Strategies	**$162,889,083**	**$152,614,936**	**($10,274,147)**	**(6.3%)**	

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	$1,433,125	$1,265,990	($167,135)	(11.7%)	Recommendations reflect a Federal Funds decrease of $167,134 related to projected Internet Crimes Against Children Grants in 2022-23.
Total, Goal 1, PROVIDE LEGAL SERVICES	**$1,433,125**	**$1,265,990**	**($167,135)**	**(11.7%)**	
CHILD SUPPORT ENFORCEMENT 2.1.1	$290,371,542	$283,243,231	($7,128,311)	(2.5%)	Recommendations reflect a net Federal Funds decrease of $7,128,311 related to a decrease in discretionary grants and a loss of matching funds for interagency contracts and funding for the Child Support IT Modernization Project, offset by an increase for bad debt allocations and county incentive payments.
STATE DISBURSEMENT UNIT 2.1.2	$15,513,344	$14,823,042	($690,302)	(4.4%)	Recommendations reflect a Federal Funds decrease of $690,302 related the corresponding GR base reduction.
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	**$305,884,886**	**$298,066,273**	**($7,818,613)**	**(2.6%)**	
CRIME VICTIMS' COMPENSATION 3.1.1	$59,314,331	$41,760,126	($17,554,205)	(29.6%)	Recommendations reflect a Federal Funds decrease of $17,554,205 related to a decrease in Victims of Crime Act grants.
VICTIMS ASSISTANCE 3.1.2	$5,230,468	$5,230,468	$0	0.0%	
Total, Goal 3, CRIME VICTIMS' SERVICES	**$64,544,799**	**$46,990,594**	**($17,554,205)**	**(27.2%)**	
MEDICAID INVESTIGATION 4.1.1	$26,399,873	$26,406,376	$6,503	0.0%	Recommendations reflect a Federal Funds increase of $6,503 due to increased federal grant award funds.
Total, Goal 4, REFER MEDICAID CRIMES	**$26,399,873**	**$26,406,376**	**$6,503**	**0.0%**	
AGENCY IT PROJECTS 5.1.1	$32,452,481	$2,073,036	($30,379,445)	(93.6%)	Recommendations reflect a net Federal Funds decrease of $30,379,445 involving an increase related to a corresponding transfer of matching Appropriated Receipts from the 2020-21 biennium to the 2022-23 biennium, offset by a decrease related to a loss of matching funds from the Child Support IT Modernization Project.
Total, Goal 5, GENERAL ADMINISTRATION	**$32,452,481**	**$2,073,036**	**($30,379,445)**	**(93.6%)**	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	$0	$0	$0	0.0%	
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	**$0**	**$0**	**$0**	**0.0%**	

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- FEDERAL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	$430,715,164	$374,802,269	($55,912,895)	(13.0%)	

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	$87,929,782	$65,165,488	($22,764,294)	(25.9%)	Recommendations reflect: 1) An Interagency Contracts decrease of $421,912 related to a projected decrease in Criminal Justice Grants. 2) An Appropriated Receipts net decrease of $21,495,261 due to a projected increase in collections, offset by a reallocation of UB Appropriated Receipts to C.1.2, Victims Assistance Grants. 3) An Interagency Contracts decrease of $840,509 due to a decrease in interagency legal services. 4) A License Plate Revenue decrease of $6,612.
Total, Goal 1, PROVIDE LEGAL SERVICES	**$87,929,782**	**$65,165,488**	**($22,764,294)**	**(25.9%)**	
CHILD SUPPORT ENFORCEMENT 2.1.1	$57,970,529	$56,454,000	($1,516,529)	(2.6%)	Recommendations reflect an Interagency Contracts decrease of $1,516,529 related to CARES collections that are not expected to reoccur.
STATE DISBURSEMENT UNIT 2.1.2	$0	$0	$0	0.0%	
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	**$57,970,529**	**$56,454,000**	**($1,516,529)**	**(2.6%)**	
CRIME VICTIMS' COMPENSATION 3.1.1	$0	$0	$0	0.0%	
VICTIMS ASSISTANCE 3.1.2	$0	$41,247,299	$41,247,299	100.0%	Recommendations reflect an Appropriated Receipts increase of $41,247,299 due to UB Appropriated Receipts being reallocated from A.1.1, Legal Services.
Total, Goal 3, CRIME VICTIMS' SERVICES	**$0**	**$41,247,299**	**$41,247,299**	**100.0%**	
MEDICAID INVESTIGATION 4.1.1	$0	$0	$0	0.0%	
Total, Goal 4, REFER MEDICAID CRIMES	**$0**	**$0**	**$0**	**0.0%**	
AGENCY IT PROJECTS 5.1.1	$603,271	$0	($603,271)	(100.0%)	Recommendations reflect an Appropriated Receipts net decrease of $603,271 related to the removal of funding for the Child Support IT Modernization Project and a transfer from the 2020-21 biennium to the 2022-23 biennium
Total, Goal 5, GENERAL ADMINISTRATION	**$603,271**	**$0**	**($603,271)**	**(100.0%)**	

Office of the Attorney General
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	$1,348,976	$1,614,594	$265,618	19.7%	Recommendations reflect a Interagency Contracts increase of $265,618 related to allocations of indirect costs.
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	**$1,348,976**	**$1,614,594**	**$265,618**	**19.7%**	
Grand Total, All Strategies	**$147,852,558**	**$164,481,381**	**$16,628,823**	**11.2%**	

Office of the Attorney General
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Child Support Enforcement	$156.7	$180.0	$149.3	$149.3	$336.7	$298.7	**79.7%**	**($38.0)**	**(11.3%)**
Crime Victim Compensation	$27.5	$31.9	$20.5	$21.2	$59.3	$41.8	**11.1%**	**($17.6)**	**(29.6%)**
State Medicaid Fraud Control Units	$13.2	$13.2	$13.2	$13.2	$26.4	$26.4	**7.0%**	**$0.0**	**0.0%**
Rape Prevention Education	$2.1	$2.1	$2.1	$2.1	$4.1	$4.1	**1.1%**	**$0.0**	**0.0%**
Grants to States for Access and Visitation Programs	$0.7	$0.7	$0.7	$0.7	$1.5	$1.5	**0.4%**	**$0.0**	**0.0%**
Preventive Health and Health Services Block Grant	$0.6	$0.6	$0.6	$0.6	$1.1	$1.1	**0.3%**	**$0.0**	**0.0%**
Internet Crimes Against Children	$0.6	$0.5	$0.5	$0.5	$1.1	$0.9	**0.3%**	**($0.2)**	**(15.1%)**
South West Border High Intensity Drug Trafficking Areas	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	**0.1%**	**$0.0**	**0.0%**
HIDTA: Houston Money Laundering Initiative	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**0.0%**	**$0.0**	**0.0%**
National Child Support Noncustodial Parent Employment Demonstrat	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**0.0%**	**$0.0**	**0.0%**
Texas Start SMART	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	**0.0%**	**($0.0)**	**(100.0%)**
Child Support Program - CS Connect	$0.1	$0.0	$0.0	$0.0	$0.1	$0.0	**0.0%**	**($0.1)**	**(100.0%)**
TOTAL:	**$201.7**	**$229.1**	**$187.0**	**$187.8**	**$430.7**	**$374.8**	**100.0%**	**($55.9)**	**(13.0%)**

Office of the Attorney General
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Actual 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	4,191.4	4,223.9	4,229.9	4,063.5	4,063.5
Actual/Budgeted	3,952.1	4,195.4	4,217.5	NA	NA

Schedule of Exempt Positions (Cap)					
Attorney General, Group 6	$153,750	$153,750	$153,750	$153,750	$153,750

Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), does not indicate market average salaries for elected officials. The salary for the Attorney General is a public policy decision that is not tied directly to the market average for similar professional positions. The agency is not requesting any changes to its Exempt Position.

c) Fiscal years 2019 and 2020 actual FTE figures are less than the FTE cap limits primarily due to staff vacancies and turnover. In addition, budgeted fiscal years 2021 FTEs are lower than the cap primarily due to the 5 percent reductions, which are maintained in the 2022-23 biennium.