

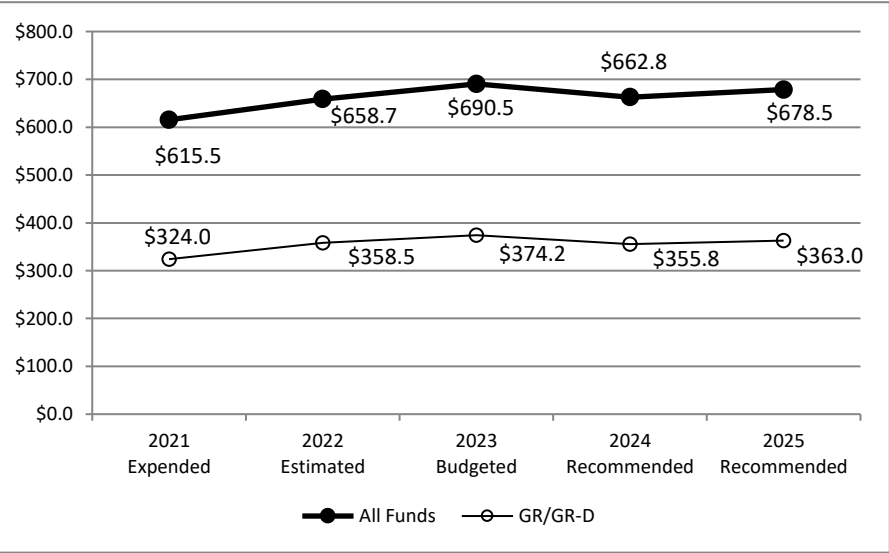
Office of the Attorney General
Summary of Budget Recommendations - Senate

Page I-3
Ken Paxton, Attorney General
Harrison Gregg, LBB Analyst

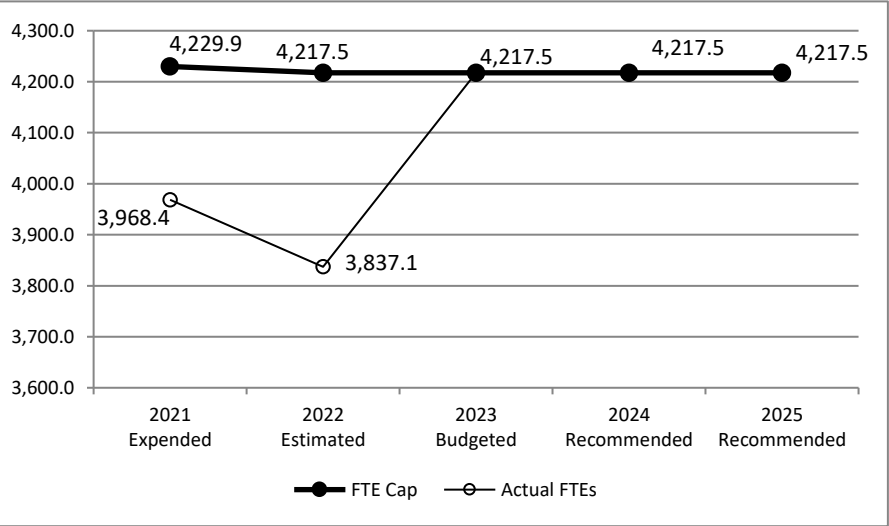
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$540,588,077	\$568,324,368	\$27,736,291	5.1%
GR Dedicated Funds	\$192,034,938	\$150,505,064	(\$41,529,874)	(21.6%)
Total GR-Related Funds	\$732,623,015	\$718,829,432	(\$13,793,583)	(1.9%)
Federal Funds	\$440,658,027	\$460,237,789	\$19,579,762	4.4%
Other	\$175,906,154	\$162,299,294	(\$13,606,860)	(7.7%)
All Funds	\$1,349,187,196	\$1,341,366,515	(\$7,820,681)	(0.6%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	4,217.5	4,217.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Decrease in GR for one-time expenditures relating to outside legal counsel for litigation against Google.	(\$23.4)	\$0.0	\$0.0	\$0.0	(\$23.4)	A.1.1.
B)	Method of finance swap of \$16.0 million in GR-D Account No. 0469 Compensation to Victims of Crime for federal Victims of Crime Act (VOCA) funds. \$12.9 million in GR/GR-D authority is shifted from GR-D 0469 in C.1.1, Crime Victims' Compensation, to \$12.9 million in GR in Child Support Enforcement.	\$12.9	(\$16.0)	\$16.0	\$0.0	\$12.9	B.1.1, C.1.1, & E.1.1.
C)	Decrease in GR and Federal Funds related to the removal of one-time funding for Phase II of the Child Support IT Modernization Project.	(\$16.1)	\$0.0	(\$37.3)	\$0.0	(\$53.4)	E.1.1.
D)	Increase in GR related to a method of finance swap from GR-D Account No. 0469 Compensation to Victims of Crime.	\$28.2	(\$28.2)	\$0.0	\$0.0	\$0.0	C.1.2.
E)	Increase in GR related to additional funding for victims assistance grants related to rape crisis centers.	\$14.0	\$0.0	\$0.0	\$0.0	\$14.0	C.1.2.
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
F)	Increase in All Funds related to statewide salary adjustments.	\$23.9	\$1.7	\$21.9	\$0.0	\$47.5	G.1.1.
G)	A net increase in matching Federal Funds related to an increase in financing for crime victims compensation claim payments (\$7.2 million), primarily due to the VOCA Fix Act, state funding for Child Support Enforcement (\$28.1 million), and an increase in federal asset forfeitures (\$0.1 million) offset by a decrease in state funding for Agency IT Projects (\$9.9 million).	\$0.0	\$0.0	\$25.5	\$0.0	\$25.5	A.1.1, B.1.1, C.1.1, & E.1.1.
H)	Decrease in GR and matching Federal Funds due to additional federal incentives that are anticipated to be collected to and appropriated from the Child Support Retained Collections Account for Child Support Enforcement.	(\$2.9)	\$0.0	(\$5.6)	\$0.0	(\$8.5)	B.1.1.
I)	Decrease in GR primarily related to one-time funding for CAPPS and Legal Case Legacy Modernization capital projects.	(\$8.9)	\$0.0	\$0.0	\$0.0	(\$8.9)	Various
J)	A net decrease in Federal Funds related to discretionary grants for criminal investigations, victims assistance, and asset forfeitures.	\$0.0	\$0.0	(\$1.2)	\$0.0	(\$1.2)	A.1.1. & C.1.2.

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
K)	A net increase in Interagency Contracts related to interagency legal services agreements offset by a decrease in Criminal Justice grants.	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	A.1.1.
L)	Decrease in Appropriated Receipts related to projected decreases in collections from Court Costs, Attorneys Fees, and other authorized fees.	\$0.0	\$0.0	\$0.0	(\$14.3)	(\$14.3)	A.1.1. & E.1.1.
M)	Decrease in GR related to the removal of funding for vehicle upgrades.	(\$0.2)	\$0.0	(\$0.3)	\$0.0	(\$0.5)	B.1.1.
N)	Increase in General Revenue (\$0.2 million), GR-D 0469 (\$1.0 million), Federal Funds (\$0.6 million) and Interagency Contracts (\$0.2 million) related to allocations for indirect costs and miscellaneous items.	\$0.2	\$1.0	\$0.6	\$0.2	\$2.0	Various
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$27.7	(\$41.5)	\$19.6	(\$13.6)	(\$7.8)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$79.0	\$2.7	\$64.0	\$0.7	\$102.4	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$51.5)	(\$44.2)	(\$44.4)	(\$14.3)	(\$110.2)	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.** 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.

GR-D Account No. 0469 has faced significant declines in revenue from fiscal year 2016 to fiscal year 2022, at an average decrease of 5.1% per year. The decline in revenue was exacerbated by the COVID-19 pandemic with a decrease between fiscal year 2019 to fiscal year 2020 of 16.7%. Estimates provided by the OAG project that revenues to the account will stabilize somewhat during the 2024-25 biennium with a small increase in revenue expected between fiscal year 2022 and fiscal year 2024 of about 5.4%. According to the OAG, the decline is expected to resume in future biennia.

The 87th Legislature appropriated \$43.2 million in General Revenue as part of the OAG’s Rider 34, Transfer of General Revenue into Dedicated Accounts, to be deposited into GR-D Account No. 0469. Additionally, during the 87th, Third Called Session, the Legislature appropriated \$54.8 million in Coronavirus State Fiscal Recovery Funds as part of Senate Bill 8 to be deposited into the account. The OAG indicates that these additional funds have helped bolster the solvency of GR-D Account No. 0469 and based on assumptions made in the agency’s Legislative Appropriations Request, they anticipate that the account will have a remaining cash balance of \$21.0 million at the end of the 2024-25 biennium.

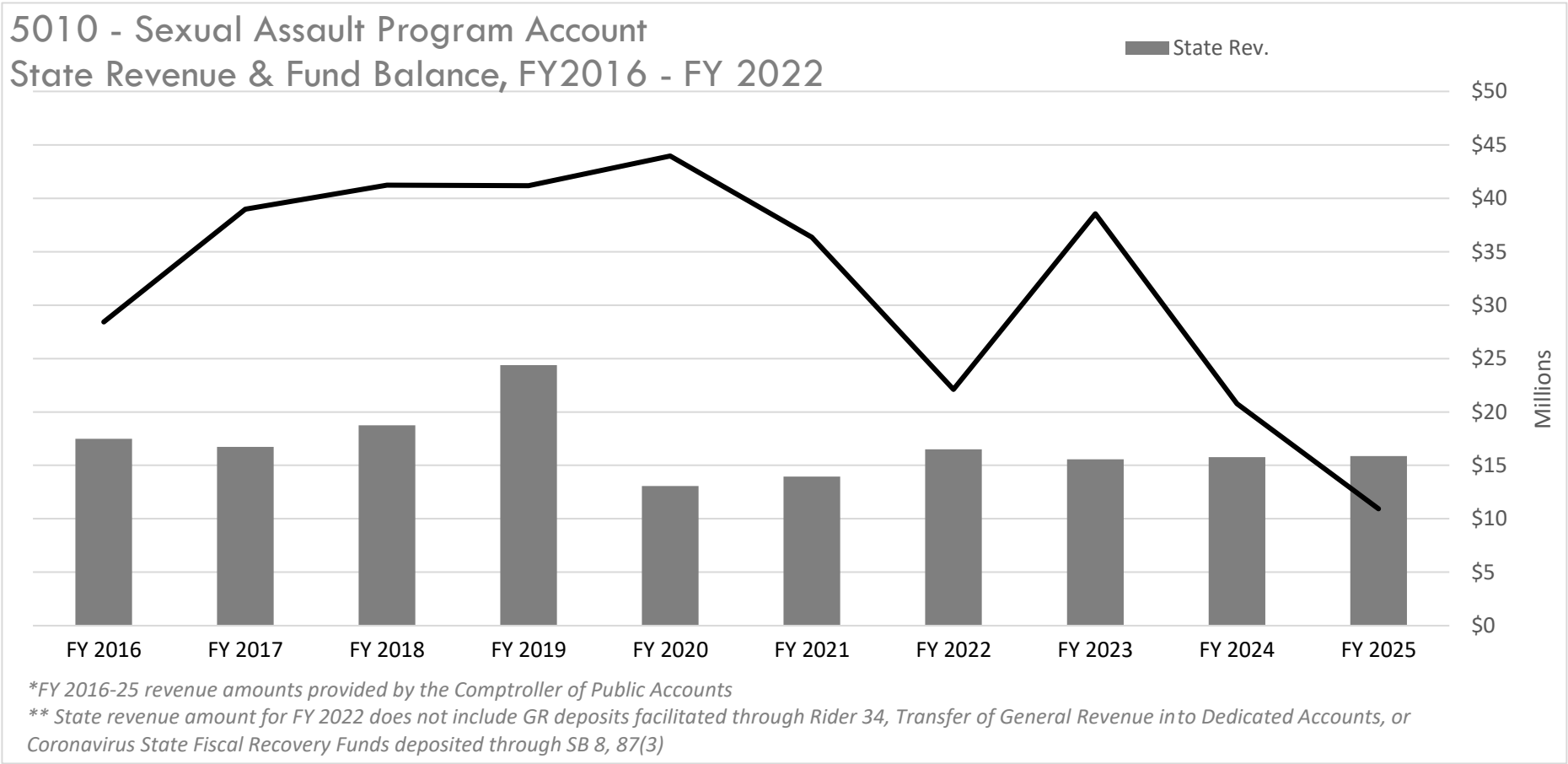
Recommendations include \$109.4 million in GR-D Account No. 0469 funding for the 2024-25 biennium, which is allocated towards C.1.1, Crime Victims’ Compensation and for statewide salary adjustments. This is a \$43.3 million decrease from the 2022-23 base amount of \$151.7 million. Recommendations also include an increase of \$16.0 million in Federal Funds due to a Method of Finance swap from GR-D Account No. 0469. A separate method of finance swap increases GR by \$28.4 million and decreases GR-D Account No. 0469 by the same amount within C.1.2. Victims Assistance to address long-term revenue decline affecting the account.

2. **General Revenue – Dedicated Account Number 5010 Sexual Assault Program.** 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.

Agency (Program)	Est./Bud. 2022-23 Biennium Total	Recommended 2024-25 Biennium Total	Biennium Difference
OAG (Victims Assistance Grants)	\$32,192,200	\$32,370,544	\$178,344
Trusted Programs (Child Sex Trafficking Team)	\$2,564,548	\$2,000,000	(\$564,548)
HHSC (Child Advocacy Programs)	\$10,000,000	\$10,000,000	\$0
SCOT (Basic Civil Legal Services)	\$10,000,000	\$10,000,000	\$0
DPS (Human Trafficking Enforcement)	\$9,851,590	\$10,335,324	\$483,734
Total	\$64,608,338	\$64,705,868	\$97,530

The 87th Legislature appropriated \$26.1 million in General Revenue as part of the OAG’s Rider 34, Transfer of General Revenue into Dedicated Accounts, to be deposited into the GR-D Account No. 5010. Additionally, during the 87th, Third Called Session, the Legislature appropriated \$52.3 million in Coronavirus State Fiscal Recovery Funds as part of Senate Bill 8 to be deposited into the account. The OAG indicates that these additional funds have helped bolster the solvency of GR-D Account No. 5010. Although the OAG did not make an exceptional item request for additional General Revenue to be deposited into GR-D Account No. 5010, the agency has included a rider revision request to Rider 34 for an additional appropriation of \$23.8 million in General Revenue to be deposited into the account. As mentioned earlier, recommendations include the deletion of Rider 34.



Recommendations include \$32.4 million in GR-D Account No. 5010 in the 2024-25 biennium to continue OAG victim assistance grants at the 2022-23 biennium funding levels. Recommendations also include the addition of a rider that, contingent upon passage of relevant legislation, would enable for the fee assessed on sexually oriented businesses in Sec. 102.051 of the Business & Commerce Code to be set within the General Appropriations Act.

3. **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. 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 a \$14.0 million increase in Victim Assistance funding for rape crisis centers in the 2024-25 biennium. This increase includes \$9.0 million for current and projected waitlists for counseling services, \$4.0 million for a pilot program that provides funding to support the unique challenges faced by rural and border communities, and \$1.0 million towards a grant to implement a centralized training, technical assistance, and evaluation program for rape crisis centers across the state. Recommendations also include a \$0.7 million increase in funding primarily related federal awards for Rape Prevention & Education within the Sexual Assault Prevention and Crisis Services program for the 2024-25 biennium.

Program	Est./Bud. 2022-23 Biennium Total	Recommended 2024-25 Biennium Total	Biennial Difference
Victims Assistance Coordinators and Victims Liaisons	\$4,862,002	\$4,862,002	\$0
Sexual Assault Prevention and Crisis Services Program	\$39,721,527	\$53,268,032	\$13,546,505
Sexual Assault Services Program Grants	\$3,048,936	\$4,048,936	\$1,000,000
Legal Services Grants	\$5,000,000	\$5,000,000	\$0
Other Victim Assistance Grant	\$21,622,812	\$21,772,721	\$149,909
Statewide Victim Notification System	\$6,046,228	\$6,046,228	\$0
Address Confidentiality	\$322,698	\$322,698	\$0
Total	\$80,624,203	\$95,320,617	\$14,696,414

Method of Finance			
General Revenue	\$14,011,287	\$56,380,951	\$42,369,664
GR-D Compensation to Victims of Crime Fund No. 0469	\$28,263,710	\$0	(\$28,263,710)
GR-D Victims of Crime Auxiliary Fund No. 0494	\$322,698	\$322,698	\$0
GR-D Sexual Assault Program Account No. 5010	\$32,192,200	\$32,192,200	\$0
Federal Funds	\$5,834,308	\$6,424,768	\$590,460
Total	\$80,624,203	\$95,320,617	\$14,696,414

4. **Outside Counsel for Google Litigation.** In December 2020, the OAG filed suit against Google for violations of federal and state antitrust consumer protection law. The OAG contracted with Keller Lenkner LLC and the Lanier Law Firm for outside legal counsel services for this case. Keller Lenkner's contract is contingent, and they will only receive compensation if there is a monetary award from the litigation in OAG's favor, which is capped at 11% of the total recovery. Lanier requested a mixed hourly and contingent fee contract that contained an alternative fee structure that would be triggered if the Legislature appropriated at least \$43.2 million to the OAG for expert witnesses, hourly rates, and litigation costs. This alternative fee structure would allow for Lanier to collect a paid hourly rate (regardless of outcome), but with the caveat that the firm would receive a lower percentage of any award (5%). The 87th Legislature appropriated the \$43.2 million towards litigation costs related to the case, thus enabling the alternative fee structure for Lanier.

In January 2022, Google filed a motion to dismiss the multistate antitrust case brought forward by the OAG. This motion was denied in September 2022, which will allow the OAG to proceed litigation on all counts under Section 2 of the Sherman Act. The case will now proceed to discovery with the OAG expecting the trial to begin sometime in 2024.

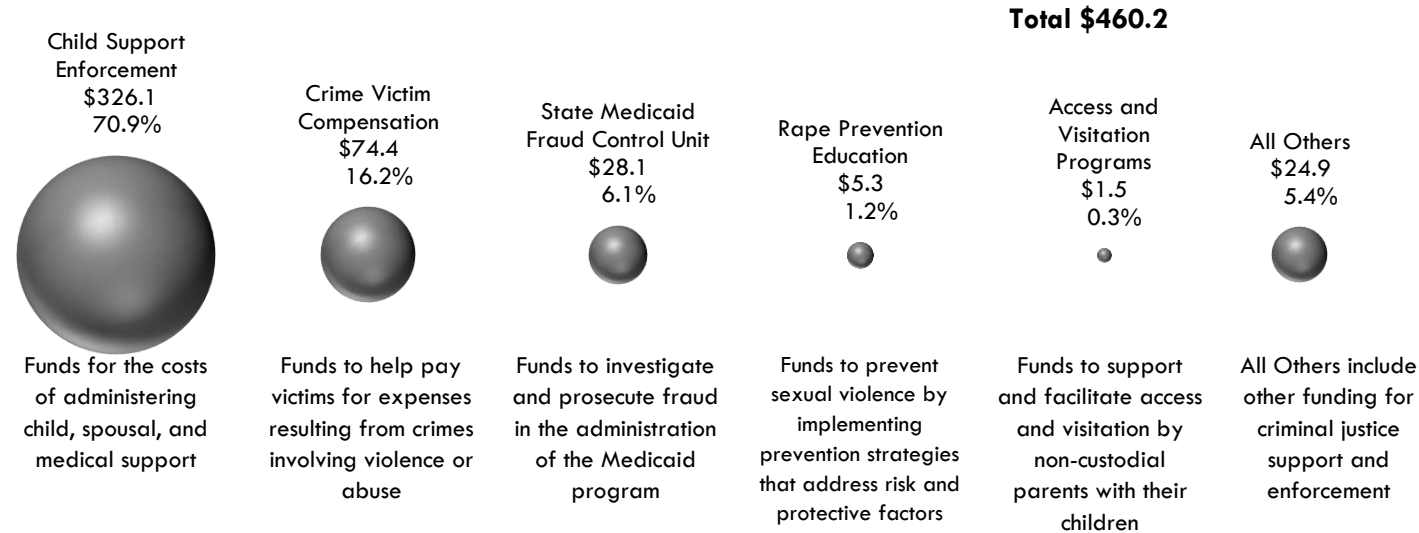
The OAG expended \$4.4 million in FY 2022 on witness fees and legal services related to the Google litigation. The OAG anticipates expending an additional \$19.0 million in FY 2023 relating to the case. Recommendations do not include the agency's request to revise Rider 32, Appropriation for Outside Legal Counsel and Litigation Services, of the OAG's bill pattern to allow the agency to carryforward unexpended balances from the \$43.2 million appropriation for outside legal counsel in litigation against Google. The agency estimates that the amount to be carryforward into the 2024-25 biennium would be roughly \$19.8 million.

5. **Child Support IT Modernization Project.** The Child Support IT Modernization Project was started in the 2020-21 biennium with the initiation of Phase I, which involved the implementation of agile software development processes and built out required systems architecture and infrastructure to serve as the foundation of the renewed system. Capital costs for Phase I of the project included \$46.1 million in the 2020-21 biennium and estimated continued operating costs of \$21.1 million in the 2022-23 biennium. Phase II of the project involved ongoing agile development and continuous integration and deployment models, refinement of systems architecture and infrastructure, and modernizing case management core system components, including legal and financial processing. Phase II capital costs are estimated at \$47.3 million for the 2022-23 biennium. Currently, Phase II is within budget and on schedule.

Phase III of the project is intended to continue transformation of the Texas Child Support Enforcement System using modern Software as a Service, integration Platform as a Service, low code, and cloud technologies. This phase would also complete the process of removing application dependencies from the legacy mainframe, optimize systems architecture and infrastructure, and modernizing case management core system components, including locate, establishment, enforcement, and reporting capabilities. Phase III is a two-year project set to begin September 1, 2023, with estimated costs of \$53.0 million of which \$19.2 million is in General Revenue and \$37.3 million is in federal funds.

Recommendations do not include funding for Phase III of the Child Support IT Modernization Project.

Office of the Attorney General
Summary of Federal Funds (2024-25)

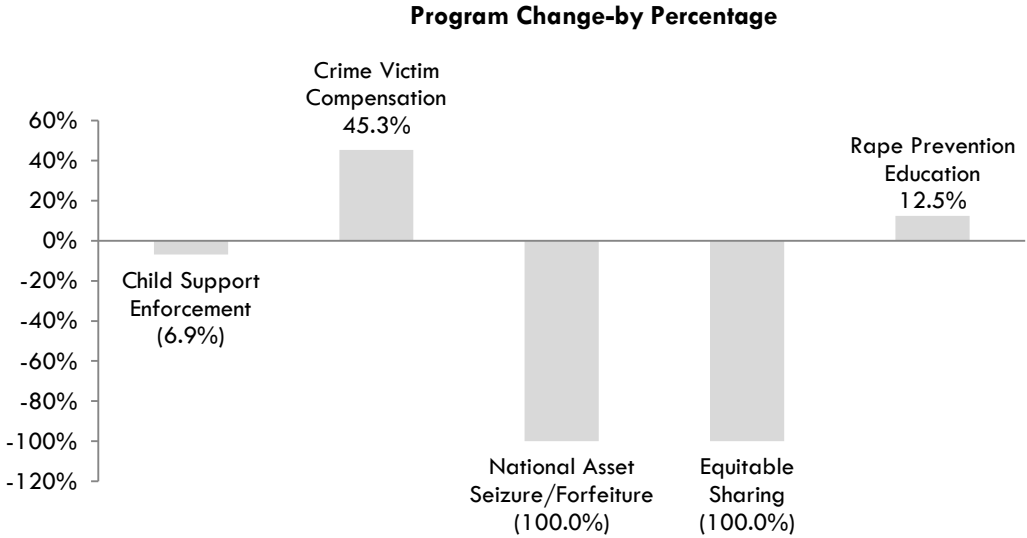
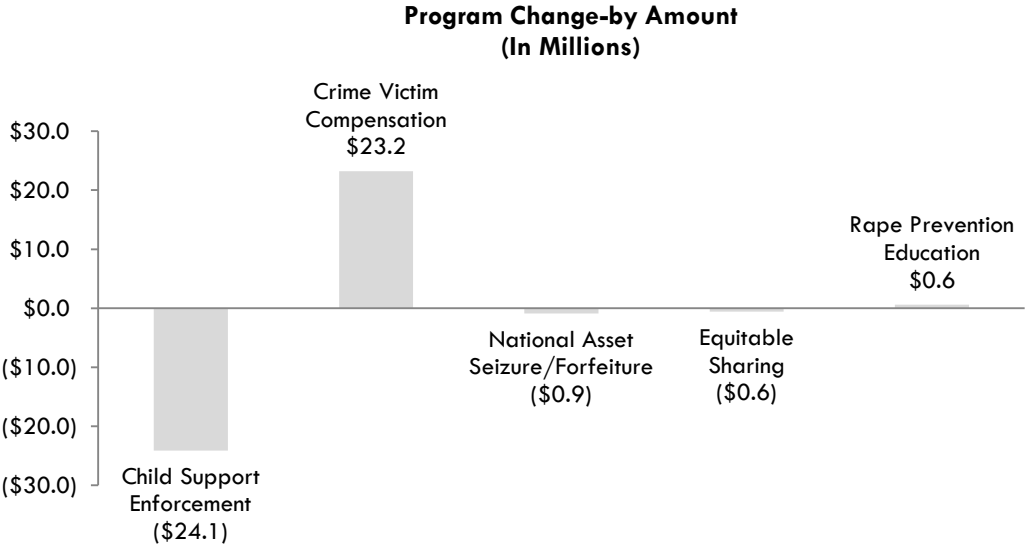


Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2024-25 biennium include an estimated net decrease of \$0.9 million related to the Child Support Enforcement and Crime Victims Compensation programs.

An additional \$21.9 million in unallocated Federal Funds are appropriated to implement salary adjustments.

Programs with Significant Federal Funding Changes from 2022-23



**Office of the Attorney General
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** Recommendations include the following:
 - Continuation of funding for Child Support Hardware/Software Enhancements at \$0.2 million and Crime Victims Management System Enhancement and Support at \$0.7 million for the 2024-25 biennium.
 - Removal of funding for Child Support Motor Vehicles for the 2024-25 biennium, which is a \$0.4 million decrease from the 2022-23 biennium. Pursuant to Art. IX, Sec. 17.17, Supplemental Appropriations Bill, the intention is to fund this through the supplemental bill.
 - Continuation of funding for Data Center Consolidation at \$119.2 million for the 2024-25 biennium, which is a \$28.4 million decrease from funding provided in the 2022-23 biennium through the 2022-23 GAA and HB 2, 87th Regular Session.
7. **Appropriations of Receipts, Court Costs.** Recommendations include an increase in Appropriated Receipts from \$23.0 million to \$25.0 million per fiscal year. Recommendations also include the addition of rider language that would require the agency to track revenue, expenditures, and allocations related to collections from court costs, attorneys' fees, and investigative costs.
9. **Victims Assistance Grants.** Recommendations include an increase in funding for Sexual Assault Prevention Crisis Services Program from \$39.7 million in the 2022-23 biennium to \$53.3 million in the 2024-25 biennium, for Sexual Assault Services Program Grants from \$3.0 million to \$4.0 million and for Other Victims Assistance Grants from \$21.6 million in the 2022-23 biennium to \$21.8 million in the 2024-25 biennium (also see page 7). Also, recommendations include the addition of rider language that designates funding amounts to be used for backlogs, a new pilot program to address unique issues faced by rural and border communities, and for the implementation of an evaluation program for rape crisis centers across the state. Furthermore, recommendations include a revision of rider language for clarity.
10. **Child Support Contractors.** Recommendations include the removal of language referencing Strategy E.1.1, Agency IT Projects due to the strategy not being funded.
15. **Interagency Contract with the Texas Department of Transportation.** Recommendations include an increase in Interagency Contracts appropriation amounts to provide legal services to the Texas Department of Transportation from \$6.7 million to \$7.2 million per fiscal year.
17. **Excess Incentive Collections.** Recommendations include an increase in Child Support Retained Collections appropriations received through federal incentives from \$92.0 million to \$96.2 million per fiscal year based on agency estimates.
19. **Unexpended Balance Carried Forward Between Biennia.** Recommendations include an increase in estimated Appropriated Receipts unexpended balances remaining from \$33.0 million at the end of FY 2021 to \$34.0 million at the end of FY 2023.
20. **State Office of Risk Management.** Recommendations include an increase in Interagency Contract appropriation amounts for the State Office of Risk Management from \$0.8 million to \$1.0 million.
22. **Annual Child Support Service Fee.** Recommendations include a decrease in estimated revenue from annual child support service fees deposited to General Revenue from \$22.5 million to \$20.1 million per fiscal year.
23. **Monthly Child Support Processing Fee.** Recommendations include a decrease in estimated revenue from monthly child support processing fees deposited to General Revenue from \$1.9 million to \$1.5 million per fiscal year.

- 29. **FTE Expenditure Limitation.** Recommendations add language clarifying that the limitations of this rider do not prevent the transfer of funds between Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit as necessary for child support operations.
- 31. **Child Support and Administration Transferability.** Recommendations include the removal of language referencing Goal E: General Administration, which is not funded in the recommendations.
- 37. **Legal Services Transferability and Reporting.** Recommendations include the revision of rider language to allow for the agency to transfer indirect cost funding into A.1.1, Legal Services to pay indirect costs as indicated in the agency's federal approved indirect cost rate plan.

Deleted Riders

- 32. **Appropriation for Outside Legal Counsel and Litigation Services.** Recommendations include the deletion of this rider due to the included funding being a one-time item.
- 33. **TXCSES 2.0.** Recommendations include the deletion of this rider due to TXCSES 2.0 project being cancelled in the 2020-21 biennium.
- 34. **Transfer of General Revenue into Dedicated Accounts.** Recommendations include the deletion of this rider due to the appropriation of General Revenue into Dedicated Accounts 469 and 5010 being a one-time funding item to address fund balance issues of those accounts (also see pages 4-7).

New Riders

- 37. **Federal Forfeitures.** Recommendations include the addition of a rider that would appropriate remaining federal forfeiture unexpended balances at the end of the 2022-23 biennium (estimated at \$100,000), to be used in the 2024-25 biennium within Strategy A.1.1, Legal Services.
- 38. **Contingency for Legislation Relating to Sexually Oriented Business Fee.** Recommendations include the addition of a rider that, contingent upon the passage of corresponding legislation, would set the amount assessed on sexually oriented businesses for each customer admitted.

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

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Targeted Salary Increases. This request includes funding for a twelve-percent salary increases for assistant attorney generals, IT staff, and finance staff to support retention efforts in these areas.	\$19,463,860	\$26,119,812	0.0	No	No	\$26,119,812
2)	Google AdTech Litigation. This request includes funding for outside legal counsel in antitrust litigation against Google, as outlined in Rider 32, Appropriation for Outside Legal Counsel and Litigation Services, of the 2022-23 GAA. The requested amount consists of estimated unexpended balances that the agency is requesting the authority to carryforward into the 2024-25 biennium.	\$19,882,318	\$19,882,318	0.0	No	Yes	\$0
3)	Law Enforcement Operations Criminal Investigations Division (CID). This request includes funding for additional FTEs, tools, supplies, equipment, training, software licenses, and a data intelligence system solution (IT project) within CID, which falls within Strategy A.1.1, Legal Services. The additional FTEs consists of the following 30.0 positions: - 1.0 Major - 1.0 Captain - 2.0 Lieutenants - 24.0 Sergeants - 1.0 Crime Analyst II - 1.0 Program Specialist I	\$15,988,651	\$15,988,651	30.0	Yes	Yes	\$10,583,854
4)	Child Support System Modernization Project Phase III. This request includes funding for Phase III of the Child Support IT Modernization Project. This phase aims to remove remaining application dependencies from the legacy mainframe, optimize systems architecture and infrastructure, and modernizing case management system components.	\$19,219,606	\$56,528,252	0.0	Yes	Yes	\$10,250,000

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

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
5)	Legal Case Modernization. This request includes funding for the Legal Case Modernization capital project, which will migrate 14 agency legal divisions to a new system for case management. The first phase of this project is being completed in the 2022-23 biennium and involves the migration of three agency legal divisions over to the new system.	\$7,500,000	\$7,500,000	0.0	Yes	Yes	\$3,600,000
6)	Agency Mainframe Decommissioning. This request includes funding for the decommissioning of the agency's two legacy mainframe systems. One system is for the administrative and legal divisions and is being replaced by CAPPS Financials and Legal Case Legacy Modernization and the other is a system used by the Child Support Division and is being replaced by the Child Support IT Modernization Project.	\$11,425,000	\$24,625,000	0.0	Yes	Yes	\$180,000

Agency Requested Rider Revisions Not Included

A)	Modification of Rider 7, Appropriation of Receipts, Court Costs. The agency requests to modify Rider 7 to remove language that requires for the agency to setup accounting information in the Uniform Statewide Accounting System (USAS) that would track expenditures, revenue, and allocations related to court costs, attorneys' fees, and investigative costs recovered by the agency.	\$0	\$0	0.0	No	No	\$0
B)	Deletion of Rider 30, Human Trafficking Prevention. The agency requests to delete Rider 30 since the amounts budgeted for Human Trafficking Prevention in the rider are part of the agency's base budget and Article IX, Sec. 17.11 Human Trafficking Prevention Coordinating Council details the amount as an informational item. Rider 30 currently provides the amount and FTE total that are appropriated for the purposes of Human Trafficking Prevention.	\$0	\$0	0.0	No	No	\$0

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

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
C)	Modification of Rider 32, Denial of Legal Representation. The agency requests to modify Rider 32 to remove language that requires the agency to provide to the Legislative Budget Board a written explanation as to a client agency was denied legal representation by the Office of the Attorney General.	\$0	\$0	0.0	No	No	\$0
D)	Deletion of Rider 33, Report on Certain Litigation. The agency requests to delete Rider 33, which requires that the agency submit a report to the House Appropriations Committee and Senate Finance Committee concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.	\$0	\$0	0.0	No	No	\$0
E)	Deletion of Rider 34, Child Support Enforcement Salary Limitation. The agency requests to delete Rider 34, which requires the agency to seek written approval from the LBB in the event that the agency decides to expend funds within B.1.1, Child Support Enforcement on merit salary increases and promotions above a set threshold.	\$0	\$0	0.0	No	No	\$0
F)	Modification of Rider 36, Legal Services Transferability and Reporting. The agency requests to modify Rider 36 to remove language that requires the agency to submit a quarterly report that details the status of full time equivalent positions included in Strategy A.1.1, Legal Services.	\$0	\$0	0.0	No	No	\$0
G)	Reinstatement of Rider 32, Appropriation of Outside Legal Counsel and Litigation Services. The agency requests to reinstate Rider 32 to include a revised General Revenue appropriation amount of \$19,882,317 for an outside legal counsel contract related to litigation against Google. The amount reflects the unexpended portion of the 2022-23 appropriation for \$43.3 million. This request corresponds to Exceptional Item #2.	\$0	\$0	0.0	No	No	\$0
H)	Modification of Article IX, Sec. 7.10, Border Security. The agency requests to be removed from the listing of agencies that are required to submit quarterly performance indicator and financial reports related to border security activities.	\$0	\$0	0.0	No	No	\$0

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

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
I)	Modification of Article IX, Sec. 17.11, Human Trafficking Prevention Coordinating Council. The agency requests to change the deadline for the reporting requirement for the Human Trafficking Prevention Coordinating Council from May 1 to December 1. This would align the reporting date with that of the Human Trafficking Prevention Task Force.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$93,479,435	\$150,644,033	30.0			\$50,733,666

Office of the Attorney General
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	16
B	Summary of Federal Funds	24
C	FTE Highlights	25

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	\$280,280,022	\$246,057,932	(\$34,222,090)	(12.2%)	
Total, Goal 1, PROVIDE LEGAL SERVICES	\$280,280,022	\$246,057,932	(\$34,222,090)	(12.2%)	
CHILD SUPPORT ENFORCEMENT 2.1.1	\$672,338,667	\$700,503,844	\$28,165,177	4.2%	
STATE DISBURSEMENT UNIT 2.1.2	\$26,134,979	\$26,717,334	\$582,355	2.2%	
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	\$698,473,646	\$727,221,178	\$28,747,532	4.1%	
CRIME VICTIMS' COMPENSATION 3.1.1	\$175,015,070	\$182,802,907	\$7,787,837	4.4%	
VICTIMS ASSISTANCE 3.1.2	\$80,624,203	\$95,320,617	\$14,696,414	18.2%	
Total, Goal 3, CRIME VICTIMS' SERVICES	\$255,639,273	\$278,123,524	\$22,484,251	8.8%	
MEDICAID INVESTIGATION 4.1.1	\$41,316,330	\$40,286,810	(\$1,029,520)	(2.5%)	
Total, Goal 4, REFER MEDICAID CRIMES	\$41,316,330	\$40,286,810	(\$1,029,520)	(2.5%)	
AGENCY IT PROJECTS 5.1.1	\$71,476,396	\$0	(\$71,476,396)	(100.0%)	
Total, Goal 5, GENERAL ADMINISTRATION	\$71,476,396	\$0	(\$71,476,396)	(100.0%)	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	\$2,001,529	\$2,080,310	\$78,781	3.9%	
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	\$2,001,529	\$2,080,310	\$78,781	3.9%	
SALARY ADJUSTMENTS 7.1.1	\$0	\$47,596,761	\$47,596,761	100.0%	
Total, Goal 7, SALARY ADJUSTMENTS	\$0	\$47,596,761	\$47,596,761	100.0%	
Grand Total, All Strategies	\$1,349,187,196	\$1,341,366,515	(\$7,820,681)	(0.6%)	

Office of the Attorney General					
Funding Changes and Recommendations by Strategy - Senate -- GENERAL REVENUE FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	\$159,370,551	\$132,550,605	(\$26,819,946)	(16.8%)	Recommendations reflect: 1) a decrease of \$23,400,796 in General Revenue for one-time expenditures relating to outside legal counsel for litigation against Google. 2) a decrease of \$3,419,150 in General Revenue primarily related to one-time funding for CAPPS and Legal Case Legacy Modernization capital projects.
Total, Goal 1, PROVIDE LEGAL SERVICES	\$159,370,551	\$132,550,605	(\$26,819,946)	(16.8%)	
CHILD SUPPORT ENFORCEMENT 2.1.1	\$325,992,665	\$331,977,139	\$5,984,474	1.8%	Recommendations reflect: 1) a decrease \$3,871,613 in General Revenue related to one-time funding for CAPPS and Legal Case Legacy Modernization capital projects. 2) an increase of \$12,895,068 in General Revenue due to a method of finance swap from GR-D 0469. 3) a decrease of \$2,868,981 in General Revenue due to increased collected and appropriated federal incentives from the Child Support Retained Collections Account. 4) a decrease of \$170,000 in General Revenue related to vehicle upgrades.
STATE DISBURSEMENT UNIT 2.1.2	\$11,311,937	\$11,311,938	\$1	0.0%	
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	\$337,304,602	\$343,289,077	\$5,984,475	1.8%	
CRIME VICTIMS' COMPENSATION 3.1.1	\$389,413	\$0	(\$389,413)	(100.0%)	Recommendations reflect a decrease of \$389,413 in General Revenue primarily related to one-time funding for CAPPS and Legal Case Legacy Modernization capital projects.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
VICTIMS ASSISTANCE 3.1.2	\$14,011,287	\$56,380,951	\$42,369,664	302.4%	Recommendations reflect: 1) a decrease of \$69,048 in General Revenue primarily related to one-time funding for CAPPs and Legal Case Legacy Modernization capital projects. 2) an increase of \$28,263,710 in General Revenue related to a method of finance swap from GR-D Account No. 0469 Compensation to Victims of Crime. 3) an increase of \$14,000,000 in General Revenue related to added funding for victims assistance grants related to rape crisis centers. 4) an increase of \$175,002 related to the allocation of indirect costs.
Total, Goal 3, CRIME VICTIMS' SERVICES	\$14,400,700	\$56,380,951	\$41,980,251	291.5%	
MEDICAID INVESTIGATION 4.1.1	\$13,231,257	\$12,206,170	(\$1,025,087)	(7.7%)	Recommendations reflect a decrease of \$1,025,087 in General Revenue primarily related to one-time funding for CAPPs and Legal Case Legacy Modernization capital projects.
Total, Goal 4, REFER MEDICAID CRIMES	\$13,231,257	\$12,206,170	(\$1,025,087)	(7.7%)	
AGENCY IT PROJECTS 5.1.1	\$16,114,674	\$0	(\$16,114,674)	(100.0%)	Recommendations reflect a decrease of \$16,114,674 in General Revenue related to the removal of one-time funding for Phase II of the Child Support IT Modernization Project.
Total, Goal 5, GENERAL ADMINISTRATION	\$16,114,674	\$0	(\$16,114,674)	(100.0%)	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	\$166,293	\$0	(\$166,293)	(100.0%)	Recommendations reflect a decrease of \$166,293 in General Revenue primarily related to one-time funding for CAPPs and Legal Case Legacy Modernization capital projects.
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	\$166,293	\$0	(\$166,293)	(100.0%)	
SALARY ADJUSTMENTS 7.1.1	\$0	\$23,897,565	\$23,897,565	100.0%	Recommendations reflect an increase in General Revenue related to statewide salary adjustments.
Total, Goal 7, SALARY ADJUSTMENTS	\$0	\$23,897,565	\$23,897,565	100.0%	
Grand Total, All Strategies	\$540,588,077	\$568,324,368	\$27,736,291	5.1%	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	\$7,838,247	\$7,838,247	\$0	0.0%	
Total, Goal 1, PROVIDE LEGAL SERVICES	\$7,838,247	\$7,838,247	\$0	0.0%	
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	\$123,418,083	\$108,394,827	(\$15,023,256)	(12.2%)	Recommendations reflect: 1) a decrease of \$16,000,000 in GR-D 0469 due to a method of finance swap from VOCA Federal Funds to be used for crime victims' compensation payments. 2) an increase of \$976,744 in GR-D 0469 related to the allocation of indirect costs.
VICTIMS ASSISTANCE 3.1.2	\$60,778,608	\$32,514,898	(\$28,263,710)	(46.5%)	Recommendations reflect a decrease of \$28,263,710 in GR-D 0469 related to a method of finance swap for General Revenue.
Total, Goal 3, CRIME VICTIMS' SERVICES	\$184,196,691	\$140,909,725	(\$43,286,966)	(23.5%)	
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%	
SALARY ADJUSTMENTS 7.1.1	\$0	\$1,757,092	\$1,757,092	100.0%	Recommendations reflect an increase in GR-Dedicated funds primarily related to statewide salary adjustments.
Total, Goal 7, SALARY ADJUSTMENTS	\$0	\$1,757,092	\$1,757,092	100.0%	
Grand Total, All Strategies	\$192,034,938	\$150,505,064	(\$41,529,874)	(21.6%)	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	\$3,542,473	\$1,806,242	(\$1,736,231)	(49.0%)	Recommendations reflect: 1) a decrease of \$1,836,231 in Federal Funds related to discretionary grants. 2) an increase of \$100,000 in Federal Funds related to federal asset forfeitures unexpended balances.
Total, Goal 1, PROVIDE LEGAL SERVICES	\$3,542,473	\$1,806,242	(\$1,736,231)	(49.0%)	
CHILD SUPPORT ENFORCEMENT 2.1.1	\$289,995,569	\$312,170,559	\$22,174,990	7.6%	Recommendations reflect: 1) an increase of \$28,074,187 in Federal Funds related to an increase in matching funds due to the reallocation of General Revenue to Strategy B.1.1, Child Support Enforcement. This reallocation is a result of the method of finance swap from GR-D 0469 to Federal Funds within Strategy C.1.1, Crime Victims' Compensation. 2) a decrease of \$5,569,197 in Federal Funds due to increased collected and appropriated federal incentives from the Child Support Retained Collections Account. 3) a decrease of \$330,000 in Federal Funds related to vehicle upgrades.
STATE DISBURSEMENT UNIT 2.1.2	\$14,823,042	\$15,405,396	\$582,354	3.9%	Recommendations reflect an increase of \$582,354 in Federal Funds related to an increase in matching funds due to a swap of \$3 fees for committed General Revenue.
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	\$304,818,611	\$327,575,955	\$22,757,344	7.5%	
CRIME VICTIMS' COMPENSATION 3.1.1	\$51,207,574	\$74,408,080	\$23,200,506	45.3%	Recommendations reflect: 1) an increase of \$16,000,000 in Federal Funds related to a method of finance swap from GR-D 0469. 2) an increase of \$7,200,506 in Federal Funds related to an increase in financing for crime victim compensation claim payments, primarily due to the VOCA Fix Act.
VICTIMS ASSISTANCE 3.1.2	\$5,834,308	\$6,424,768	\$590,460	10.1%	Recommendations reflect an increase of \$590,460 in Federal Funds related to discretionary grants.
Total, Goal 3, CRIME VICTIMS' SERVICES	\$57,041,882	\$80,832,848	\$23,790,966	41.7%	

Office of the Attorney General					
Funding Changes and Recommendations by Strategy - Senate -- FEDERAL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
MEDICAID INVESTIGATION 4.1.1	\$28,080,640	\$28,080,640	\$0	0.0%	
Total, Goal 4, REFER MEDICAID CRIMES	\$28,080,640	\$28,080,640	\$0	0.0%	
AGENCY IT PROJECTS 5.1.1	\$47,174,421	\$0	(\$47,174,421)	(100.0%)	Recommendations reflect a decrease of \$47,174,421 in Federal Funds related to the removal of one-time funding for Phase II of the Child Support IT Modernization Project.
Total, Goal 5, GENERAL ADMINISTRATION	\$47,174,421	\$0	(\$47,174,421)	(100.0%)	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	\$0	\$0	\$0	0.0%	
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	\$0	\$0	\$0	0.0%	
SALARY ADJUSTMENTS 7.1.1	\$0	\$21,942,104	\$21,942,104	100.0%	Recommendations reflect an increase in Federal Funds related to statewide salary adjustments.
Total, Goal 7, SALARY ADJUSTMENTS	\$0	\$21,942,104	\$21,942,104	100.0%	
Grand Total, All Strategies	\$440,658,027	\$460,237,789	\$19,579,762	4.4%	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES 1.1.1	\$109,528,751	\$103,862,838	(\$5,665,913)	(5.2%)	Recommendations reflect: 1) a decrease of \$6,149,211 in Appropriated Receipts related to projected decreases in collections from court costs, attorney fees, and other authorized fees. 2) a decrease of \$4,028 in Interagency Contracts - Criminal Justice grants. 3) an increase of \$487,326 in Interagency Contracts related to interagency legal services agreements.
Total, Goal 1, PROVIDE LEGAL SERVICES	\$109,528,751	\$103,862,838	(\$5,665,913)	(5.2%)	
CHILD SUPPORT ENFORCEMENT 2.1.1	\$56,350,433	\$56,356,146	\$5,713	0.0%	Recommendations reflect an increase of \$5,713 in Appropriated Receipts related to attorney's fees for child support cases.
STATE DISBURSEMENT UNIT 2.1.2	\$0	\$0	\$0	0.0%	
Total, Goal 2, ENFORCE CHILD SUPPORT LAW	\$56,350,433	\$56,356,146	\$5,713	0.0%	
CRIME VICTIMS' COMPENSATION 3.1.1	\$0	\$0	\$0	0.0%	
VICTIMS ASSISTANCE 3.1.2	\$0	\$0	\$0	0.0%	
Total, Goal 3, CRIME VICTIMS' SERVICES	\$0	\$0	\$0	0.0%	
MEDICAID INVESTIGATION 4.1.1	\$4,433	\$0	(\$4,433)	(100.0%)	Recommendations reflect a decrease of \$4,433 in Appropriated Receipts related to reimbursements.
Total, Goal 4, REFER MEDICAID CRIMES	\$4,433	\$0	(\$4,433)	(100.0%)	
AGENCY IT PROJECTS 5.1.1	\$8,187,301	\$0	(\$8,187,301)	(100.0%)	Recommendations reflect a decrease of \$8,187,301 in Appropriated Receipts primarily related to the removal of one-time funding for the Child Support IT Modernization Project Phase I.
Total, Goal 5, GENERAL ADMINISTRATION	\$8,187,301	\$0	(\$8,187,301)	(100.0%)	
ADMINISTRATIVE SUPPORT FOR SORM 6.1.1	\$1,835,236	\$2,080,310	\$245,074	13.4%	Recommendations reflect an increase of \$245,074 in Interagency Contracts related to the allocation of indirect costs.
Total, Goal 6, ADMINISTRATIVE SUPPORT FOR SORM	\$1,835,236	\$2,080,310	\$245,074	13.4%	

Office of the Attorney General					
Funding Changes and Recommendations by Strategy - Senate -- OTHER FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SALARY ADJUSTMENTS 7.1.1	\$0	\$0	\$0	0.0%	
Total, Goal 7, SALARY ADJUSTMENTS	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$175,906,154	\$162,299,294	(\$13,606,860)	(7.7%)	

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

Appendix B

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Child Support Enforcement	\$173.0	\$177.2	\$163.0	\$163.0	\$350.2	\$326.1	70.9%	(\$24.1)	(6.9%)
Crime Victim Compensation	\$24.9	\$26.3	\$36.4	\$38.0	\$51.2	\$74.4	16.2%	\$23.2	45.3%
State Medicaid Fraud Control Units	\$14.0	\$14.0	\$14.0	\$14.0	\$28.1	\$28.1	6.1%	\$0.0	0.0%
Rape Prevention Education	\$2.7	\$2.1	\$2.7	\$2.7	\$4.7	\$5.3	1.2%	\$0.6	12.5%
Grants to States for Access and Visitation Programs	\$0.7	\$0.7	\$0.7	\$0.7	\$1.5	\$1.5	0.3%	\$0.0	0.0%
Internet Crimes Against Children	\$0.8	\$0.7	\$0.7	\$0.7	\$1.5	\$1.4	0.3%	(\$0.2)	(10.9%)
Preventive Health and Health Services Block Grant	\$0.6	\$0.6	\$0.6	\$0.6	\$1.1	\$1.1	0.2%	\$0.0	0.0%
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%
All Other Grants ¹	\$1.5	\$0.5	\$7.6	\$14.5	\$2.0	\$22.1	4.8%	\$20.0	994.4%
TOTAL:	\$218.5	\$222.1	\$225.9	\$234.4	\$440.7	\$460.2	100.0%	\$19.6	4.4%

¹All Other Grants include funding for criminal justice support and enforcement, and unallocated salary adjustment funding.

Office of the Attorney General
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	4,229.4	4,217.5	4,217.5	4,217.5	4,217.5
Actual/Budgeted	3,968.4	3,837.1	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) The State Auditor's Office Reports, Executive Compensation at State Agencies (Report 22-706, August, 2022), 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.
- b) The State Auditor's Office is the source of the FY 2021 and FY 2022 annual average (actual) FTE levels.
- c) Fiscal years 2021 and 2022 actual FTE figures are less than the FTE cap limits primarily due to staff vacancies and turnover. Child Support contractors, which comprise of 116.9 FTEs in fiscal year 2021 and 199.1 FTEs in fiscal year 2022, are not included in the actual amounts for either fiscal year.