

(CB0) OFFICE OF THE ATTORNEY GENERAL

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia, provide legal services to the District government, and independently and objectively pursue the public interest.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

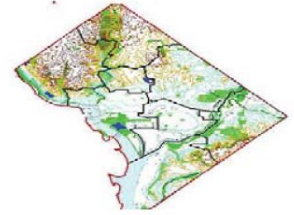
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	600	600	0	0	0	0	0	0	0	0	0	0
(03) Project Management	260	260	0	0	0	0	0	0	0	0	0	0
(04) Construction	8,049	7,305	677	0	67	1,525	0	0	0	0	0	1,525
(05) Equipment	3,349	2,578	349	0	423	0	0	0	0	0	0	0
TOTALS	12,258	10,742	1,026	0	490	1,525	0	0	0	0	0	1,525

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	4,049	3,224	739	0	87	0	0	0	0	0	0	0
Pay Go (0301)	1,905	1,217	287	0	401	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	1,525	0	0	0	0	0	1,525
Cap Fund - Fed Pmt (0355)	6,304	6,301	0	0	3	0	0	0	0	0	0	0
TOTALS	12,258	10,742	1,026	0	490	1,525	0	0	0	0	0	1,525

Additional Appropriation Data			Estimated Operating Impact Summary								
			Expenditure (+) or Cost Reduction (-)		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
First Appropriation FY	2004		No estimated operating impact								
Original 6-Year Budget Authority	18,790										
Budget Authority Through FY 2027	13,783										
FY 2022 Budget Authority Changes	0										
Capital Reprogrammings FY 2022 YTD	0										
6-Year Budget Authority Through FY 2027	13,783										
Budget Authority Request Through FY 2028	13,783										
Increase (Decrease)	0										

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,525	100.0

CB0-EN240-INFORMATION SYSTEMS - CHILD SUPPORT ENFORCEMENT



Agency: OFFICE OF THE ATTORNEY GENERAL (CB0)
Implementing Agency: OFFICE OF THE ATTORNEY GENERAL (CB0)
Project No: EN240
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost: \$10,878,000

Description:

This project funds the replacement of the District of Columbia's child support enforcement system (DCCSES). The current system was built and implemented in 1984, making it one of the oldest enterprise systems currently use. This project includes case management and litigation modules, a customer self-service module, a dedicated portal for judges and court personnel to modify support orders, document management capabilities, enhanced integrations with district and federal systems, a robust reporting layer, and improved security functionality. This system meets all federal guidelines, therefore the District's capital appropriation is used to secure approximately \$22 million in federal funding.

Justification:

TBD

Progress Assessment:

Ongoing project

Related Projects:

None

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	600	600	0	0	0		0	0	0	0	0	0	0
(03) Project Management	260	260	0	0	0		0	0	0	0	0	0	0
(04) Construction	8,049	7,305	677	0	67		1,525	0	0	0	0	0	1,525
(05) Equipment	444	442	0	0	2		0	0	0	0	0	0	0
TOTALS	9,353	8,607	677	0	69		1,525	0	0	0	0	0	1,525

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	3,049	2,306	677	0	66		0	0	0	0	0	0	0
Short-Term Bonds - (0304)	0	0	0	0	0		1,525	0	0	0	0	0	1,525
Cap Fund - Fed Pmt (0355)	6,304	6,301	0	0	3		0	0	0	0	0	0	0
TOTALS	9,353	8,607	677	0	69		1,525	0	0	0	0	0	1,525

Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	17,182
Budget Authority Through FY 2027	10,878
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	10,878
Budget Authority Request Through FY 2028	10,878
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,525	100.0