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ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL
STATE OF ARIZONA

August 31, 2017

The Honorable Doug Ducey
Governor of the State of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Ducey:

I am pleased to deliver this Fiscal Year 2019 Budget Request for the Department of Law.

The following priorities are focused on fulfilling the most important functions of government; to uphold the rule of law and to protect the rights of all, especially the rights of those who cannot protect themselves. Our FY2019 Budget Request consists of a continuation budget and FY2019 decision packages. These requests are commensurate with the needs of our citizens, the expectations of our clients and law enforcement partners, and with upholding our Constitution.

FY2019 Budget Request:

The FY2019 Decision Packages in the order of funding priority are as follows:

- 1) Anti-Racketeering Revolving Fund Structural Deficit
- 2) Case Management System Upgrade and License Compliance
- 3) Government Accountability and Special Litigation Unit
- 4) Border Crimes Unit

On behalf of the dedicated public servants at the Department of Law, I thank you for your consideration and I look forward to further discussion regarding the details of this submittal.

Sincerely,

Mark Brnovich
Attorney General



OFFICE OF THE ATTORNEY GENERAL

Budget Request Fiscal Year 2019

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TITLE: Criminal Division Anti-Racketeering Revolving Fund (ARRF) Structural Deficit

PRIORITY: 1

1. BACKGROUND:

The Racketeer Influenced and Corrupt Organizations Act, commonly referred to as the RICO Act or simply RICO, provides for extended criminal penalties and a civil cause of action for acts performed as part of an ongoing criminal organization. A.R.S. § 13-2314.01 sets forth the permissible uses of RICO, which include funding for ongoing investigations and prosecution of any offenses included in the definition of racketeering or for any other purpose permitted by federal law.

In the FY2017 Legislative session, \$1.5 million in general fund appropriation was provided to the Attorney General's Office (AGO) for FYs 2018, 2019, and 2020. With this funding, along with other internal moves and downsizing, the AGO has responsibly reduced the number of RICO funded FTEs from 47 to 29.25 in less than one fiscal year. The AGO remains committed to a fiscally responsible policy of shifting RICO funded FTEs to a more reliable funding source. While the recent appropriation was a critical step in addressing the immediate crisis, it did not provide any additional FTEs, thereby requiring the AGO to cannibalize vacant positions from other appropriated funding sources. If the funding is not annualized, there will be a continuing structural deficit in FY2021 and beyond.

The AGO, through the State Grand Jury, has jurisdiction over white collar crime, organized crime, public corruption, crimes involving the use of computers, and crimes that occur in more than one county. The AGO also investigates and prosecutes violations of the State's Racketeering Act, A.R.S. §§ 13-2301-2323, which includes offenses committed for financial gain. These offenses include: homicide, robbery, kidnapping, forgery theft, extortion, bribery, gambling, usury, sex trafficking, human trafficking, obstructing justice, false claims or settlements, fraud schemes, including securities or land fraud, money laundering, environmental crimes, sexual exploitation of children, and terrorism.

The AGO's Criminal Division is at the forefront of public safety in addressing these crimes. Comprised of the Border Crimes Section (BCS), Drug & Racketeering Enforcement (DRG), Financial Remedies (FRS), Fraud and Special Prosecutions (FSP), Healthcare Fraud and Abuse (HCFA), Office of Victim Services (OVS) and Special Investigations (SIS), the Criminal Division works to disrupt and dismantle criminal organizations by diligently investigating and prosecuting cases involving:

drug trafficking and money laundering, complex economic fraud, public corruption, gang prosecutions, financial exploitation of the elderly, court ordered electronic interceptions, prosecution of racketeering related to organized crime, including fraud involving: securities, insurance, real estate, mortgage, banking, taxes, government officials, telemarketing, welfare and food stamps, sexual exploitation of a minor,

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human trafficking, gang related crimes, identity theft, youth tobacco enforcement and healthcare fraud.

It is important to recognize the AGO receives only 15% to 25% in proceeds from court-authorized forfeitures; the remaining proceeds and/or assets go directly to the victim or to the law enforcement agency which initiated the investigation, including state agencies such as the Arizona Healthcare Cost Containment System (AHCCCS) or the Department of Economic Security (DES). The AGO deposits these RICO proceeds into the Anti-Racketeering Revolving Fund (ARRF).

In FY2010, the AGO funded 22 positions from the ARRF. From FY2011 to FY2014, the previous AGO administration increased that number to 50. This resulted in a base funding requirement that increased dramatically from \$2.3 million to nearly \$7 million. These positions consisted of a combination of prosecutors, special agents, and support staff. This decision was made, in part, because RICO revenues were expected to dramatically increase due to the AGO's continued partnership with law enforcement agencies and the consistent number of case submittals brought to the AGO. Unfortunately, the revenues were not realized and have actually been declining since FY2014, from a high in FY2012 of \$5.6 million to a low of \$2.5 million in FY2017.

In addition, on September 28, 2013, a substantial across-the-board salary increase for Special Agents, Special Agent Supervisors, and Financial Investigative Auditors, who were significantly underpaid for years, was implemented. While this change had the desired effect of reducing turnover while providing competitive salaries and improving employee satisfaction, the base budget had to be increased as well. Decreasing availability of General Fund monies as well as federal grants added to the overall burden on the ARRF fund as the AGO attempted to maintain critical programs throughout the Criminal Division.

The result of this expansion was an unsustainable structural deficit in the ARRF fund. Coupled with that is the additional pressure of facing increasing prosecutorial caseloads across crucial areas of the Criminal Division with no way of providing the necessary resources.

The Criminal Division prosecution sections, Border Crimes (BCS), Drug & Racketeering Enforcement (DRG), Fraud & Special Prosecutions (FSP) and Healthcare Fraud & Abuse (HCFA) charged 1,703 defendants with numerous felonies in FY2017. The Special Investigations Section (SIS) opened 464 new complex investigations in FY2017. Many of these cases impact thousands of victims who sustained millions of dollars in losses due to fraud. In FY2017, AGO prosecutors and agents assisted 3,466 victims who suffered estimated losses of \$147.4 million dollars. **In FY2017, the AGO succeeded in obtaining court ordered restitution of \$11.5 million for victims and \$1,295,711 in court ordered fines.**

Four critical areas of the Criminal Division are the Fraud and Special Prosecution Section (FSP), the Border Crimes Section (BCS), Drug Section (DRG) and the Special Investigations Section (SIS).

Fraud and Special Prosecutions Section (FSP)

FSP investigates and prosecutes white collar and organized fraudulent criminal activity including, but not limited to, identity theft-related crimes, human trafficking, mortgage fraud, high technology

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crimes, child exploitation through the use of computers, public corruption, securities or investment fraud, computer fraud, financial exploitation of the elderly, telemarketing fraud, charity fraud, tax fraud, public corruption, insurance fraud, banking fraud, home improvement fraud, real estate fraud, employee embezzlement, gang related crimes, and other types of financial crimes involving racketeering offenses. FSP attorneys also prosecute cases referred by other prosecutorial offices throughout Arizona when those offices have a conflict of interest.

For most victims of complex white collar crime, the AGO Criminal Division is the only prosecution agency that offers any recourse. Most Arizona County Attorney offices do not investigate or prosecute complex white collar fraud. The United States Attorney handles a limited number of fraud cases with a federal nexus. The AGO is the primary prosecution agency for white collar fraud in Arizona. The most complicated and time-consuming cases investigated and criminally prosecuted by the Attorney General are investment frauds. Prosecutors are integral to directing investigations of investment fraud and these investigations consume inordinate AGO resources. Prosecutors are routinely required to review and evaluate thousands of case documents, to conduct interviews of numerous victims and witnesses, and to handle interviews of financial expert witnesses. Despite these significant resource challenges, it is imperative that investment fraud prosecutions continue in Arizona. The frequency of investment fraud and the destruction it inflicts on its victims, often retired persons robbed of their life savings, justifies the substantial investment of investigative and prosecutorial resources to hold sophisticated white collar criminals accountable. Maintaining the present level of fraud prosecutions is directly dependent upon receiving additional general fund appropriation.

The Border Crimes Section (BCS)

BCS prosecutes all cases within the AGO's statutory jurisdiction for southern Arizona. Primarily focusing on complex white collar and criminal enterprise, BCS actively works with AGO Special Investigators, local police agencies, and federal law enforcement to prepare cases from the initial complaint through sentencing. This approach, known as vertical prosecution, relies on specialized prosecutors who become experts in particular areas of law. Given their expertise, BCS attorneys are regularly tasked with assisting both law enforcement and county attorney offices on complex legal issues. As a result, BCS is a significant component of southern Arizona law enforcement.

Drug Section (DRG)

DRG combats major drug trafficking in Arizona. This includes prosecuting individuals and organizations that traffic in illegal drugs, money launder illicit drug proceeds, and commit violent crimes. DRG works closely with law enforcement agencies from throughout the State and provides legal counsel and assistance in wiretap and undercover investigations. Additionally, the attorneys in DRG provide legal advice and training on a statewide basis on issues involving search and seizure law, wiretap law, prosecuting cases involving children found at drug-related scenes, and courtroom testimony. Attorneys in DRG also provide assistance to Arizona County Attorneys on complex, major drug cases.

Special Investigations Section (SIS)

SIS consists of special agents, supervising agents, analysts, auditors and administrative personnel with specialized areas of experience unavailable from other law enforcement agencies. SIS is divided into six investigative units which function primarily within the following AGO Sections:

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(1) Consumer Protection and Advocacy, (2) Fraud & Special Prosecutions, (3) Healthcare Fraud & Abuse, (4) Border Crimes Enforcement, (5) Financial Remedies, and the (6) Arizona Financial Crimes Task Force. SIS personnel provide expertise in the areas of prosecution where the AGO has jurisdictional responsibility. Investigative assistance by SIS personnel is provided in the complex areas of white collar crimes, public corruption, consumer fraud, drug trafficking, human trafficking, environmental crimes, gangs and violence, medical fraud, abuse of the vulnerable, money laundering, forfeiture, tobacco violations and extradition of individuals that have committed crimes in Arizona, but have fled to other countries.

These sections within the Criminal Division (BCS, DRG, FSP, SIS) have experienced and highly skilled prosecutors and investigators that work tirelessly on cases of elder abuse, terrorism, consumer fraud, and complex drug trafficking organizations. The lack of adequate funding will jeopardize these types of prosecutions and investigations.

Several cases are detailed below:

- **State vs. Khan** - Khan was indicted in July 2016 after a collaborative investigation by the FBI's Joint Terrorism Task Force and Special Agents from the AGO. The charges stemmed from an investigation into Khan's repeated communication and conspiracy with an individual whom he believed to be a fighter with ISIS (Islamic State in Iraq and Syria) to obtain weapons including pipe bombs or pressure cooker bombs, and to commit an act of terror in Maricopa County. In October 2016, Mahin Khan pled guilty to Terrorism, Conspiracy to Commit Terrorism, and Conspiracy to Commit Misconduct Involving Weapons. A judge sentenced 18-year-old Mahin Khan to eight years in prison for plotting a terrorist attack at a Motor Vehicle Division office in Maricopa County. Khan will be placed on lifetime probation after his release from prison.
- **State vs. Bastian** - On May 1, 2016 and October 12, 2016, Michelle Bastian plotted to commit an act of terrorism at the Arizona State Prison Complex – Lewis where her husband, Thomas Bastian, is currently an inmate. Bastian knowingly sent items to her husband to be used to construct and detonate an explosive device within the prison facility. These items included instructions on making a homemade explosive device as well as terrorism propaganda and information in support of ISIS (also known as ISIL). Michelle Bastian pled guilty to one count of Terrorism and one count of Conspiracy to Commit Misconduct Involving Weapons and was sentenced to 8.5 years in prison. Thomas Bastian is currently awaiting trial. He is charged with four felony counts including Terrorism, Conspiracy to Commit Terrorism, Conspiracy to Commit Misconduct Involving Weapons, and Conspiracy to Promote Prison Contraband. These indictments are the result of an investigation by the Phoenix Field Office of the FBI, the Arizona Department of Corrections, and the AGO.
- **State vs. Villa** - The AGO's Criminal Division prosecuted and convicted Connie Villa who was sentenced to life in prison without parole plus 155.5 years for killing her 13-year-old daughter and trying to poison her other three children. Villa pled guilty to first degree murder, four counts of attempted murder, one count of kidnapping, and four counts of child abuse stemming from an incident that occurred on December 25, 2013. On that day, Villa

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called her ex-husband over to her house to visit their children. When he arrived, she lured him inside the residence and stabbed him in the back and shoulders. He ran out the front door, went to the hospital, and called police. Villa also gave small amounts of prescription pills to her three youngest children in an effort to kill them. Her oldest child, Ania, who was 13 at the time of the murder, refused to take the pills. Villa took her into a bathroom, sat on her, and held her hands over Ania's mouth and nose until Ania suffocated to death. Shortly thereafter, police arrived and entered the house to find Villa on the bed, surrounded by her three youngest kids, who were sleeping or passed out from the pills. She attempted to stab herself in the chest, and was taken into custody. She was interviewed by police and admitted to the crimes, including the stabbing of her ex, the murder of Ania, and the attempted murders and child abuse of her youngest three kids. The AGO was asked by the Pinal County Attorney's Office to handle this case because of a conflict of interest.

- **State vs. Nunez** - The AGO's Criminal Division successfully prosecuted the case against Gustavo Nunez who was sentenced to 38.25 years in prison for performing illegal cosmetic surgeries. In April 2017, Nunez pled guilty to 28 felony charges after performing illegal liposuction procedures. Seven victims had procedures performed by Nunez in Tucson between 2012 and 2014. Three victims had to be hospitalized after botched surgeries and one sustained life-threatening injuries. In August 2013, Nunez was arrested after two women reported to local hospitals with serious aggressive infections stemming from liposuction procedures performed by Nunez. An investigation by the Drug Enforcement Administration's (DEA) Tactical Diversion Squad in Tucson revealed that Nunez was not a doctor and had no official medical training. After the news broke of Nunez's arrest, more women came forward stating they had procedures performed by Nunez. DEA agents served a search warrant on his business in Tucson. Nunez's office had been set up to look like a professional doctor's office complete with operating table, medical equipment, and cabinets stocked with prescription medications. A judge released Nunez on bond shortly after his arrest. In June 2014, a woman was dropped off at a Tucson hospital after Nunez had attempted to perform liposuction on her and she stopped breathing. An investigation by the Pima County Sheriff's Office revealed Nunez did not seek medical care for her for almost an hour while she had multiple seizures and suffered from lack of oxygen to the brain. The woman spent the next six weeks in a coma suffering from a brain injury. She now has permanent stroke-like symptoms. Nunez was arrested again and held without bond.
- **State vs. Pierce** - The AGO's Criminal Division successfully prosecuted Daylon Pierce who perpetrated a "romance scam" against several unsuspecting young women. From February 2015 to November 2015, Daylon Pierce set up several profile pages on various dating websites including Match.com, PlentyOfFish.com, and Tinder.com. Pierce began romantic relationships with women he met through online dating websites. He then convinced the women to invest thousands of dollars in fraudulent investments. One of the victims invested \$240,000, including part of her 401(k) proceeds. Another victim took out more than \$100,000 in loans and gave the money to Pierce as an investment. Pierce told victims he was a successful licensed stockbroker. There was no record of Pierce being a licensed stockbroker. Pierce had prior felony convictions of a similar nature. Pierce was sentenced to 15.75 years in prison. A restitution hearing is pending.

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- State vs. Butler*** The AGO’s Criminal Division successfully obtained a conviction for 62-year-old Dianne Butler who was sentenced to 4.5 years in prison for stealing nearly \$800,000 from her disabled mother’s retirement account. Butler pled guilty to one count of Theft of Vulnerable Adult and one count of Unlawful Use of Power of Attorney. Butler was the power of attorney for her 88-year-old mother and part of her responsibility was to manage her mother’s retirement account. In March 2016, family members learned there was no longer any money in Butler's mother’s retirement account. Additionally, Butler had not paid HOA fees for her mother’s home and it was about to be foreclosed on. Family members contacted the Scottsdale Police Department and an investigation revealed more than \$789,748 was stolen from the account between January 2010 and December 2015. Approximately \$386,000 of the \$789,748 stolen was used for gambling. In addition, Butler pawned jewelry that belonged to her mother. Upon her release from prison, Butler will be placed on probation for five years. The judge ordered Butler to pay \$789,748 restitution.

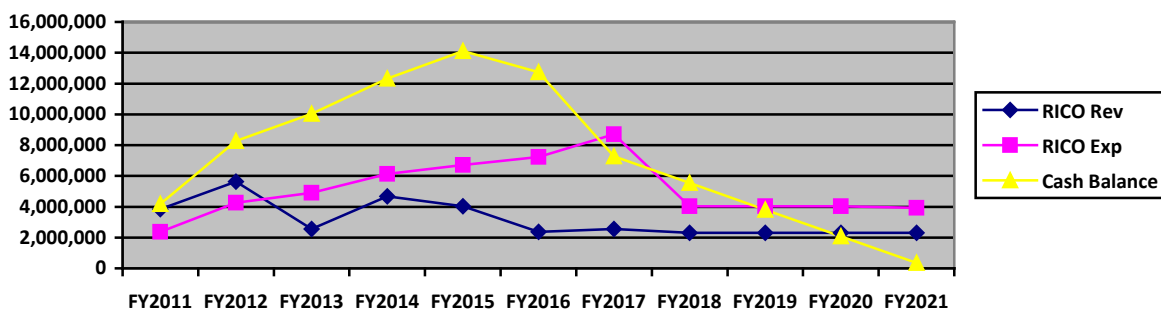
Approving this funding request will ensure that the Criminal Division’s BCS, DRG, FSP and SIS sections will be able to continue to identify, pursue, and criminally prosecute those individuals and organizations involved in the abuse, neglect and exploitation of Arizonans.

2. DESCRIPTION OF THE PROBLEM:

Annualized expenditures far exceed revenues in the ARRF, resulting in an unsustainable deficit situation. The projected FY2018 revenues in ARRF used for reoccurring operation expenses is \$2.3 million. The base budget requirements for all positions and activities funded from ARRF is \$4 million. The existing cash balance of the fund will not sustain the current level of expenditures beyond the end of FY2019.

In FY2018, an appropriation of \$1.5 million was provided from the General Fund to offset the ARRF funded operating costs within the AGO’s Criminal Division. This appropriation will continue only through FY2019 and FY2020. No FTE authority was given with the \$1.5 million appropriation. If this appropriation is not annualized into the base, the annual spending deficit will be increased by \$1.5 million.

AGO RICO Cash Flow Table



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3. PROPOSED SOLUTION TO THE PROBLEM:

Provide an increase to the AGO lump sum General Fund appropriation of \$1.7 million, and make permanent the three year appropriation of \$1.5 million for an overall increase of \$3.2 million and authority for 29 FTEs.

Through our own efforts, the AGO managed to reduce the number of RICO funded positions to 40.5 FTEs. With the \$1.5 million provided by the Legislature last session, we were able to further reduce that number to 29.25 FTEs. With an annualization of last years \$1.5 million appropriation, combined with an additional \$1.7 million in ongoing funding, the AGO could remove an additional 18 FTEs from RICO funding.

Criminal Division RICO FTEs 7/1/2016

Section	BCS	DRG	FSP	FRS	SIS	Total
FTEs	5.0	2.0	11.0	8.0	21.0	47.0

Criminal Division RICO FTEs 7/1/2017

Section	BCS	DRG	FSP	FRS	SIS	Total
FTEs	5.0	0	9.75	0	14.5	29.25

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing: This option was rejected due to the seriousness of the consequences if existing programs are not fully funded and additional caseloads are not addressed.

Increase Caseloads: Rejected as most investigators and prosecutors already have full caseloads and work a significant number of additional hours. Unmanageable caseloads make it more difficult for the AGO to hire and retain skilled prosecutors and investigators.

Fail to Investigate and Prosecute Criminals: Rejected because failure to investigate and prosecute criminals will result in a growing number of crimes and victims of those offenses. The AGO is committed and must be diligent in its investigation and prosecution of criminals.

Maintain large backlog of uncharged cases: Rejected because it is in the State's best interest to timely charge and convict criminals rather than to defer prosecutions until attorneys have sufficient time to charge cases. Deferrals allow criminals to stay out of custody and commit more crimes. In addition, the viability of prosecutions diminishes with the passage of time as witnesses disappear, memories fade, records are lost or destroyed and perpetrators flee the jurisdiction.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

If this request is not funded, the AGO will experience the following impacts:

- Failure to fund this request will cause a shortfall in the AGO's cash position which will not be sustainable beyond FY2019, causing layoffs and staff reductions. At this time, the Criminal Division has 798 active defendants pending in court. If the AGO is forced to

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reduce staff, it will dramatically impair the AGO's ability to pursue cases and place additional burdens on Arizona's already strained investigation and prosecution structure.

- Failure to adequately fund this request will send the message to criminals and innocent victims that prosecution of felony crimes is not a priority for Arizona law enforcement and policymakers.
- Failure to fund this request will allow hardened criminals to continue to prey on the hard-working taxpayers of Arizona, who deserve better.

6. ANNUALIZATION:

This request is **not** a one-time funding requirement and will continue on an annual basis.

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TITLE: Case Management System Upgrade & Licensing Compliance

PRIORITY: 2

1. BACKGROUND:

The critical system for the Attorney General's office is the Case Management System. The Attorney General's Office is dependent on this automated Case Management System to handle a wide variety of matters including: civil litigation and advice to all our client agencies; civil enforcement of antitrust, civil rights, environment, and consumer protection laws; debt-collection; and criminal prosecution. This system also supports the State's protection of children by tracking all of the child protection cases in support of the Department of Child Safety. The Case Management System (Legal Files), tracks all phases of both criminal and civil matters. The civil cases are tracked from pre-filing work to satisfaction of judgment, and the criminal cases from investigation, to evidence gathering and tracking, to issuing arrest warrants, to notifying victims, to trial, to sentencing, to completion of sentence, and monitoring for compliance with community supervision requirements.

The key functions of the system are:

- ▶ *Case Information:* This function identifies and describes the case by containing the case name, case number, assigned attorney, case type, brief description of the case, date opened, tribunal, our client agency or program being represented, the current case status, and related cases.
- ▶ *Case Related Parties:* Each electronic case file contains all the persons/parties associated with the case and identifies their relationship to the case. It also contains related information such as addresses, telephone numbers, and role within the case. In addition to providing contact information, this data facilitates conflict of interest checks across the entire Office. This process is important to ensure that the Office does not have a conflict of interest in any matter being handled by the Attorney General and thereby avoiding any violation of ethics rules. The case-related parties information is also critical to the automatic document generation functions that are used to produce correspondence and pleadings for some sections.
- ▶ *Calendaring/Docketing/Event Tracking:* The calendaring function enables the agency to track hearing dates and denote any hearings that are vacated. The agency division invested time in configuring additional components within the system to support other case related events such as Service of Process and Petition, Motion and Disclosure filings.
- ▶ *Document Management:* The Case Management system is tightly integrated with an agency-wide Document Management System. Case documents must be stored in the Document Management System and are mapped to each case within the Case Management

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system. Users can review the documents associated with a case by clicking a link within the Case Management System.

- ▶ *Automated Document Generation:* Many functions performed by the AGO are routine and high volume. Legal Files provides an integrated document generation feature that allows staff from many sections to produce routine pleadings, victim notifications, and consumer fraud communications with increased efficiency.
- ▶ *Debt-Collection and Accounting:* The Office performs a debt-collection service for many State agencies. Legal Files was integrated with a debt-collection system (RevQ) allowing all sections performing this service to use a centralized application. The integrated RevQ application tracks payments made, calculates interest on remaining balances, and automatically generates invoices with balances due. RevQ also has the ability to calculate, track, and issue restitution payments which are the result of court ordered judgments.
- ▶ *Case Outcome:* Legal Files tracks the outcome of the cases for each party at each level from administrative hearing, to trial level, to appellate court, to Supreme Court.
- ▶ *Timekeeping:* Timekeeping is another key function of the agency's Case Management System, Legal Files. Legal Files allows AGO staff to capture the time AGO staff work on a particular case. This is a critical function for some of the AGO divisions. This information can be used to generate reports for client agencies, federal funding, the legislature, tools for management, and to bill for legal services.
- ▶ *Report Generation:* Management and statistical report generation is an essential function required by the Agency. A reporting solution was deployed to provide pre-defined reports and also enable authorized individuals to create and run ad-hoc reports and queries.

AGO implemented Legal Files in 2007 on an Oracle database. Oracle was selected because the agency's prior antiquated system was migrated to an Oracle Forms solution to resolve potential Y2K problems. Oracle is considered a premiere enterprise database. In the event of a database corruption, Oracle provides additional restore capabilities. If a database restore is required, Oracle supports the ability to restore all transactions up to the point when the system experienced an issue. This capability is a key component of the Case Management System backup strategy. The Information Security Section (ISS) team also uses the database backups and transaction logs to provide a complete copy of the production database for use within the development environment.

As noted above, the agency also invested in a reporting solution to provide access to the Legal Files data. The solution was implemented in 2008 and currently over 300 reports have been created for agency use. The reporting solution also provides 12 universes and approximately 70 licenses for ad-hoc reporting using the Business Objects Web Intelligence tool.

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2. DESCRIPTION OF THE PROBLEM:

UNSUPPORTED CASE MANAGEMENT SYSTEM

The AGO is currently using Legal Files client server version 8.0. **This version is no longer supported by the Vendor.** Since this version is not supported by the vendor, the AGO does not have any maintenance agreement in place to provide assistance should the system fail. The office cannot continue to operate on an unsupported critical system and continue to face exposure to a system failure. This version of the system also will not continue to function as a stable system when AGO needs to move from Windows 7 to Windows 10.

In addition, the agency's version of Legal Files was developed using a modified version of Clarion 5. Clarion 5 has a critical flaw that can cause the Legal Files client to crash and shutdown. This issue occurs when a user does a lot of cut and paste functions (common for support staff) or during a telecommuting VPN session while entering notes (common for attorneys to be doing work offsite). When this occurs, the user loses data for the current record they are entering. This fatal flaw became insurmountable in our Bankruptcy Collection and Enforcement (BCE) unit within our Civil Litigation Division in 2013. The vendor was unable to rectify the problem on the Legal Files client server version in 2013. This issue could easily start occurring in other divisions.

Our current Legal Files implementation is not integrated with Outlook. This means that the attorneys have to manually review their Outlook calendar for conflicts and have to manually add court hearings to their office-wide work calendar (Outlook). Court hearing dates often change, so all of those changes also have to be manually entered on their Outlook calendar. This can easily lead to errors, missed court appearances and also takes time that the attorneys could spend on case preparation.

The agency's reporting solution currently hits the transaction database server when generating the reports requested by the user. This type of infrastructure arrangement is not considered optimal for systems with large user bases and high transaction volume. When the agency moves to the currently supported version of Legal Files, the Legal Files application will require more resources from the database server. The agency needs to separate the reporting load from the transaction database requirements to mitigate future user impacts.

DATABASE LICENSING ISSUES

As noted in the background, AGO implemented Legal Files in 2007 on an Oracle database. A recent audit revealed that we are short on the number of Oracle licenses required to support our current production environment. AGO must purchase four additional Oracle database licenses and one Oracle Real Application Cluster (RAC) license to meet the demands of the current production application infrastructure. In addition, the agency is short four Oracle database licenses for their development environment. The agency must also purchase annual support/maintenance for all of these licenses.

Legal Files was unable to correct a fatal flaw in their application to enable BCE to continue to utilize the Legal Files client server version being used by the rest of the agency. As a temporary solution, Legal Files assisted AGO with implementing their then current version of Legal Files.

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Although BCE has been able to operate on this version of Legal Files, they have repeatedly experienced a particular issue where a portion of their screen no longer displays what they were entering. This is occurring due to database latency in the current environment. This issue disrupts users throughout the day and reduces their efficiency. The agency must purchase additional Oracle database and Oracle Real Application Cluster (RAC) licenses to address this database latency issue. The agency must also purchase annual support/maintenance for all of these licenses.

FTE RESOURCE CONSTRAINT

In addition to the Legal Files client server software not being supported, the Department currently must rely on one in-house database administrator (DBA) to make changes and keep the database tuned and functioning properly. This resource is the only resource knowledgeable about the Legal Files database inner workings. The department doesn't have appropriate in-house personnel to facilitate cross-training and reduce this single failure point. If the office did have the right skillset, current ISS personnel are busy meeting their existing job requirements and cannot take on additional DBA roles. In addition, the current DBA is fully utilized completing the requirements and projects that go along with that role. Due to the high job demand, there is little time to prepare expected documentation about the environment and project steps. Lack of trained/skilled in-house resources to troubleshoot and make enhancements to the database, and insufficient time to document the environment are risks that must be mitigated to ensure continuity of service into the future.

3. PROPOSED SOLUTION TO THE PROBLEM:

AGO must upgrade the Case Management System application to the version that is currently supported by the vendor. The currently supported version is web-based and is version 10 of Legal Files. The overall strategy is to upgrade the application to the currently supported version, continue with the Oracle database, add additional hardware to the database server cluster and separate the agency reporting database from the transaction database. This strategy was selected because it: .

- Enables the agency to retain access to all historical data from 2007 forward.
- Reduces potential complexity by retaining the current database and not requiring data conversion.
- Moves AGO to an application that will enable the agency to move to Windows 10, a modern operating system that will be supported by Microsoft for the foreseeable future.
- Reduces the risk of negative user impacts from database latency by increasing the database servers available to support staff usage of the system. This will provide increased efficiency during data entry by not disrupting that process.
- Ensures compliance with all licensing database and application requirements.

In addition, the agency must obtain the required Oracle database licenses to support the current environment and to address the database latency issue.

In order to implement this strategy and comply with database licensing requirement, the AGO must complete the steps listed below related to equipment/software.

In order to support the Case Management System upgrade:

- Purchase Legal Files support/maintenance for the current version.

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- Purchase three database servers for the Legal Files application to replace the current servers that are seven years old and have reached end of life.
- Replace the current Netscaler Appliance that is outdated and has reached end of life with a comparable model.
- Purchase four (4) additional Oracle database licenses and annual support/maintenance to enable AGO to establish a separate reports database server for the agency reports on Legal Files data.
- The software vendor (Legal Files) will need to assist the AGO with configuring the upgraded software, and provide training to the team on the use of the new system features. AGO will also need to create new training materials and provide training to all of the staff that will be using the updated version of Legal Files (1,000+ people).

In order to properly license AGO's current Case Management System environment:

- Purchase four (4) additional Oracle database licenses and annual support/maintenance to meet the recently discovered shortage in the current production environment.
- Purchase four (4) additional Oracle Real Application Clusters (RAC) licenses and the required support/maintenance to enable load balancing across the database clusters. Oracle requires AGO to purchase these RAC licenses in addition to the aforementioned four production database licenses that were identified as a "shortage"
- Purchase four (4) additional Oracle database licenses and annual support/maintenance to meet the recently discovered shortage in the current development environment.

In order to properly license AGO to address the current Case Management System database latency issue:

- Purchase four (4) additional Oracle database licenses and annual support/maintenance for use on the additional database server to reduce the risk of database latency.
- Purchase four (4) additional Oracle Real Application Clusters (RAC) licenses and the required support/maintenance to enable load balancing across the database clusters. Oracle requires AGO to purchase these RAC licenses in addition to the aforementioned four database licenses that will support the new database server.
- Purchase one additional database server for the Legal Files application database to reduce database latency.

4. PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

The solution will be considered a success after upgrading to the currently supported version of the Case Management System with minimal downtime and a fully supported environment. The components along the way that will need to be completed include:

- Compliance with all database licensing requirements based on our infrastructure needs.
- Successful implementation of the replacement and supplemental hardware.
- Completion of steps required to integrate Microsoft Outlook with the Case Management System.
- Separation of the application database transaction data and the data utilized for agency reporting.
- Creation of new training materials.

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- Retraining of agency staff to enable navigation to existing functions and awareness of new capabilities.
- A well-planned and staffed Go Live that provides adequate support to enable reasonable resolution to reported issues during the cutover/Go Live.
- Sufficient staffing to ensure adequate system support to meet user requirements.
- A fully functional, sustainable system that will allow the AGO to continue to access case information and meet critical statutory and court deadlines.

5. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Purchase and implement a New Case Management System: There are other case management software solutions available in the marketplace. Identification of a complete/new software solution would require extensive resources and then significant time to implement. In addition to the time required to identify and implement the solution, the 1000+ users would all need to be completely retrained on a system that they have no experience using. This was determined to be costly, untimely and unnecessary.

Upgrade the existing system AND migrate the system database from Oracle to a SQL Server platform: An inordinate amount of resources would be required to migrate the database/data, recreate database triggers and modify the existing reports that rely on Oracle specific language (PL/SQL) and functions. This option would also require the existing integration programs to be rewritten to function with SQL Server. The Case Management System vendor (Legal Files) stated that this effort would require hundreds of hours of work and that they would not recommend this course of action for the agency. This option was deemed low reward for the level of risk and high costs in terms of dollar outlay and staff time. This option was dismissed as non-value add.

Upgrade the current system but disregard the mitigation of database latency impacts: Another option would be to forgo the purchase of the additional database server and database licenses that were identified to reduce the database latency impacts for the upgraded Legal Files software. This solution was rejected because database latency will be visible to the users throughout the day and impact their efficiency. Implementing the system without this piece will reduce user satisfaction with the upgraded system due to performance impacts and will overshadow the other benefits provided by the upgrade.

6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The AGO Case Management System application is currently running on an version that is no longer supported by the vendor and a user operating system that is on its way to being decommissioned by Microsoft. These two facts yield immediate daily risk of an unrecoverable system failure and additional risk for the next fiscal year since the agency needs to position itself so it can move to the next user operating system (Windows 10) during the following fiscal year (FY20). A failure of the system would result in the AGO being unable to provide timely services to the constituents that rely on those services. This would most certainly result in the agency receiving negative press, which would further reflect on the decision not to provide the budget to fund this project.

7. STATUTORY REFERENCE: N/A

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8. EQUIPMENT TO BE PURCHASED, IF APPLICABLE:

One Time Equipment/Licenses

NetScaler Appliance Replacement	28,283
Database Server Replacement	47,789
Database Licenses	576,000
Oracle Real Application Cluster (RAC) Licenses	130,088
Total	782,160

9. CLASSIFICATION OF NEW POSITIONS:

The AGO is requesting one database administrator with a first year cost of \$208,500 and an ongoing cost of \$201,300.

10. ANNUALIZATION(S):

The budget includes an FY 19 cost of \$1,709,100 and an annual ongoing cost of \$657,600 for each year thereafter.

FY 19 Costs

Infrastructure

Netscaler replacement, DB Server Replacement,
DB Licenses, DB Support/Maint, Oracle Real
Application Cluster (RAC), Oracle RAC
Support/Maint. **937,500**

Legal Files Support/Maintenance **290,100**

System Configuration and Training

Legal Files Support/Maint., Vendor Remote
Assistance w/Upgrade, Vendor On-site work
assistance and training, AG Staff training and
materials **200,000**

FTE Resource

Database Administrator **208,500**

Required Project Contingency **73,000**

Total FY 19 Budget Request 1,709,100

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Ongoing Yearly Support Costs

Database-Related Support / Maintenance

Database & RAC Support/Maintenance (current)	164,000
Database Support/Maintenance	126,700
Oracle RAC Support/Maintenance	28,600
Database-related total	319,300

Application Software Support / Maintenance

Legal Files Support/Maintenance	290,100
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FTE Resource

Personnel/ FTE	201,300
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Equipment Renewal

Hardware Replacement	10,900
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Subtotal **821,600**

Reduction for Current Ongoing Support **(164,000)**

Net New Ongoing Yearly Support Costs 657,600

Project Request

Database License True-up

Agency Requesting The Project:

Attorney General's Office

Business Unit Requesting The Project:

Operations

Sponsor Of the Project:

Leslie Welch

Sponsor Title:

Director, Operations

Sponsor Phone Number:

(602) 542-8046

Extension:

Sponsor Email Address:

leslie.welch@azag.gov

What is the operational issue or business need that the Agency is trying to solve?

Explain Below:

The agency discovered that we do not have enough Oracle database Licenses for our current database servers. This likely occurred due to changes in the billing methodology utilized by the vendor (users to physical processors to processor cores). The agency must purchase both "database Licenses" and "Real Application Cluster" licenses. The Real Application Cluster licenses are required to support database load balancing across the servers.

How will this solution benefit the State or the Agency?

This solution will return the agency to compliance with database licensing requirements.

Do you have a specific solution in mind? If so, please describe the solution, including brand names of products, technologies, and vendors where appropriate. (Optional)

AGO must purchase additional Oracle database and RAC licenses to true-up our current agency-wide database usage. No technical procedure or work needs to be performed. By purchasing the additional amount of Oracle licenses the agency will return to compliance with the Oracle requirements for our existing infrastructure.

Once the above is completed, email the file to your CIO or IT Support Group using the button below. If you do not have dedicated IT personnel, please send this file to ADOA-ASET directly at:

Strategic_Oversight@azdoa.gov

PIJ-EZ Assessment Form

↓ Below to be filled out by an authorized Agency IT professional or in consultation with ADOA-ASET: ↓

Does this IT acquisition involve funding from the Automation Projects Fund (APF), or other legislative funding source that requires special attention from JLBC or OSPB?*

Yes
 No

Is this IT acquisition a straightforward refresh of hardware or software available on state contract, or a simple increase in the quantity of an existing system(s), e.g., CALS, newer versions of existing software, a like for like hardware replacement?

Yes
 No

What is the estimated cost of the refresh/expansion? \$430,714

Will the hardware/software being acquired serve a different purpose than what was intended when the original hardware/software was acquired, e.g., new functionality not previously implemented, or will it utilize a different technology approach to address the original business need, e.g., moving from a traditional IT environment to a virtualized, thin client or cloud-hosted model?

Yes
 No

Is this a security-related acquisition, e.g., a firewall, IPS, WAFs, etc., or will a hardware/software solution be acquired that may have additional security requirements, e.g., an external web hosted application?

Yes
 No

This section intentionally left blank. For security related items when applicable.

Does your agency have sufficient staff or contracted personnel available to implement this refresh or expansion (both in number and skillset), or are professional services being acquired to implement the hardware/software?

Yes
 No

Does this refresh/expansion involve collaboration with another agency, e.g., schedule coordination, data exchange, cabling for a multi-tenant building or facility, radios programmed by a separate agency to use the State network?

Yes
 No

Does this refresh/expansion have the potential to negatively impact another division within your own agency, e.g., an internal application that may not run on the new equipment or software version?

Yes
 No

This section intentionally left blank. For inter-division acquisitions within the same Agency when applicable.

Have you reviewed and determined that this acquisition complies with all statewide policies and standards, including those found at <https://aset.az.gov/resources/policies-standards-and-procedures>?

Yes
 No

Agency CIO (or designee) who reviewed this document:	John Abretske
Date the Agency CIO (or designee) reviewed this document:	08/24/17

Below is a brief description of the operational issue or business need that the Agency is trying to solve:

The agency discovered that we do not have enough Oracle database Licenses for our current database servers. This likely occurred due to changes in the billing methodology utilized by the vendor (users to physical processors to processor cores). The agency must purchase both "database Licenses" and "Real Application Cluster" licenses. The Real Application Cluster licenses are required to support database load balancing across the servers.

Below is a brief description of the benefits of this acquisition to the State or Agency:

This solution will return the agency to compliance with database licensing requirements.

Below is a brief description of this IT refresh/expansion as provided/updated by the Agency:

AGO must purchase additional Oracle database and RAC licenses to true-up our current agency-wide database usage. No technical procedure or work needs to be performed. By purchasing the additional amount of Oracle licenses the agency will return to compliance with the Oracle requirements for our existing infrastructure.

By submitting this form and providing the CIO (or designee) name, you are stating that this acquisition complies with State statutes and rules, as well as all applicable policies, standards and procedures, and acknowledge that the Agency has assumed full responsibility for the implementation and appropriate expenditure of the funding allocated to this acquisition, on behalf of the State.

Project Request

Case Management System Upgrade

Agency Requesting The Project:

Attorney General's Office

Business Unit Requesting The Project:

Operations

Sponsor Of the Project:

Leslie Welch

Sponsor Title:

Director

Sponsor Phone Number:

(602) 542-8046

Extension:

Sponsor Email Address:

leslie.welch@azag.gov

What is the operational issue or business need that the Agency is trying to solve?

Explain Below:

The agency's Case Management System software (Legal Files) is no longer supported by the vendor. The agency is currently on v 8 (no longer supported). The current version is v 10. The agency must move to the supported version.

In addition, the AGO is running Windows 7 as its primary desktop operating system. Microsoft has listed Windows 7 under Extended Support, and it is rapidly approaching End of Life. The AGO cannot migrate to Windows 10 until they have upgraded Legal Files.

How will this solution benefit the State or the Agency?

Upgrading the Case Management Software (Legal Files) from v8 to v10 will enable the AGO to obtain support from the vendor when we experience problems. Upgrading to the currently supported version of the software will also support the agency going forward as our current (unsupported version) will not function as a stable system on Windows 10. The current Legal Files version is web-based application with a more modern look and feel.

Do you have a specific solution in mind? If so, please describe the solution, including brand names of products, technologies, and vendors where appropriate. (Optional)

The agency must upgrade our current Case Management System, Legal Files, to the current/supported version of the application.

Once the above is completed, email the file to your CIO or IT Support Group using the button below. If you do not have dedicated IT personnel, please send this file to ADOA-ASET directly at:

Strategic_Oversight@azdoa.gov

PIJ-EZ Assessment Form

↓ Below to be filled out by an authorized Agency IT professional or in consultation with ADOA-ASET: ↓

Does this IT acquisition involve funding from the Automation Projects Fund (APF), or other legislative funding source that requires special attention from JLBC or OSPB?*

Yes
 No

Is this IT acquisition a straightforward refresh of hardware or software available on state contract, or a simple increase in the quantity of an existing system(s), e.g., CALS, newer versions of existing software, a like for like hardware replacement?

Yes
 No

What is the estimated cost of the refresh/expansion? \$802,901

Will the hardware/software being acquired serve a different purpose than what was intended when the original hardware/software was acquired, e.g., new functionality not previously implemented, or will it utilize a different technology approach to address the original business need, e.g., moving from a traditional IT environment to a virtualized, thin client or cloud-hosted model?

Yes
 No

Is this a security-related acquisition, e.g., a firewall, IPS, WAFs, etc., or will a hardware/software solution be acquired that may have additional security requirements, e.g., an external web hosted application?

Yes
 No

This section intentionally left blank. For security related items when applicable.

Does your agency have sufficient staff or contracted personnel available to implement this refresh or expansion (both in number and skillset), or are professional services being acquired to implement the hardware/software?

Yes
 No

Does this refresh/expansion involve collaboration with another agency, e.g., schedule coordination, data exchange, cabling for a multi-tenant building or facility, radios programmed by a separate agency to use the State network?

Yes
 No

Does this refresh/expansion have the potential to negatively impact another division within your own agency, e.g., an internal application that may not run on the new equipment or software version?

Yes
 No

This section intentionally left blank. For inter-division acquisitions within the same Agency when applicable.

Have you reviewed and determined that this acquisition complies with all statewide policies and standards, including those found at <https://aset.az.gov/resources/policies-standards-and-procedures> ?

Yes
 No

Agency CIO (or designee) who reviewed this document:	John Abretske
Date the Agency CIO (or designee) reviewed this document:	08/25/17

Below is a brief description of the operational issue or business need that the Agency is trying to solve:

The agency's Case Management System software (Legal Files) is no longer supported by the vendor. The agency is currently on v 8 (no longer supported). The current version is v 10. The agency must move to the supported version.

In addition, the AGO is running Windows 7 as its primary desktop operating system. Microsoft has listed Windows 7 under Extended Support, and it is rapidly approaching End of Life. The AGO cannot migrate to Windows 10 until they have upgraded Legal Files.

Below is a brief description of the benefits of this acquisition to the State or Agency:

Upgrading the Case Management Software (Legal Files) from v8 to v10 will enable the AGO to obtain support from the vendor when we experience problems. Upgrading to the currently supported version of the software will also support the agency going forward as our current (unsupported version) will not function as a stable system on Windows 10. The current Legal Files version is web-based application with a more modern look and feel.

Below is a brief description of this IT refresh/expansion as provided/updated by the Agency:

The agency must upgrade our current Case Management System, Legal Files, to the current/supported version of the application.

By submitting this form and providing the CIO (or designee) name, you are stating that this acquisition complies with State statutes and rules, as well as all applicable policies, standards and procedures, and acknowledge that the Agency has assumed full responsibility for the implementation and appropriate expenditure of the funding allocated to this acquisition, on behalf of the State.

Project Request

Address Database Latency

Agency Requesting The Project:

Attorney General's Office

Business Unit Requesting The Project:

Operations

Sponsor Of the Project:

Leslie Welch

Sponsor Title:

Director, Operations

Sponsor Phone Number:

(602) 542-8046

Extension:

Sponsor Email Address:

leslie.welch@azag.gov

What is the operational issue or business need that the Agency is trying to solve?

Explain Below:

The agency is experiencing database latency on our critical system. This latency is causing application errors for users. Those errors slow production work and create delays in providing answers to customer inquiries.

How will this solution benefit the State or the Agency?

This project will eliminate the application errors and ease the irritation experienced by agency customers waiting for information about their case. This project will directly benefit agency users by removing the user frustration that occurs when they must temporarily stop what they are doing due to the database latency interruption.

Do you have a specific solution in mind? If so, please describe the solution, including brand names of products, technologies, and vendors where appropriate. (Optional)

The agency needs to purchase an additional database server and the required database licenses. This will increase the resources available to the application database.

Once the above is completed, email the file to your CIO or IT Support Group using the button below. If you do not have dedicated IT personnel, please send this file to ADOA-ASET directly at:

Strategic_Oversight@azdoa.gov

PIJ-EZ Assessment Form

↓ Below to be filled out by an authorized Agency IT professional or in consultation with ADOA-ASET: ↓

Does this IT acquisition involve funding from the Automation Projects Fund (APF), or other legislative funding source that requires special attention from JLBC or OSPB?*

Yes
 No

Is this IT acquisition a straightforward refresh of hardware or software available on state contract, or a simple increase in the quantity of an existing system(s), e.g., CALS, newer versions of existing software, a like for like hardware replacement?

Yes
 No

What is the estimated cost of the refresh/expansion? \$266,981

Will the hardware/software being acquired serve a different purpose than what was intended when the original hardware/software was acquired, e.g., new functionality not previously implemented, or will it utilize a different technology approach to address the original business need, e.g., moving from a traditional IT environment to a virtualized, thin client or cloud-hosted model?

Yes
 No

Is this a security-related acquisition, e.g., a firewall, IPS, WAFs, etc., or will a hardware/software solution be acquired that may have additional security requirements, e.g., an external web hosted application?

Yes
 No

This section intentionally left blank. For security related items when applicable.

Does your agency have sufficient staff or contracted personnel available to implement this refresh or expansion (both in number and skillset), or are professional services being acquired to implement the hardware/software?

Yes
 No

Does this refresh/expansion involve collaboration with another agency, e.g., schedule coordination, data exchange, cabling for a multi-tenant building or facility, radios programmed by a separate agency to use the State network?

Yes
 No

Does this refresh/expansion have the potential to negatively impact another division within your own agency, e.g., an internal application that may not run on the new equipment or software version?

Yes
 No

This section intentionally left blank. For inter-division acquisitions within the same Agency when applicable.

Have you reviewed and determined that this acquisition complies with all statewide policies and standards, including those found at <https://aset.az.gov/resources/policies-standards-and-procedures> ?

Yes
 No

Agency CIO (or designee) who reviewed this document:	John Abretske
Date the Agency CIO (or designee) reviewed this document:	08/29/17

Below is a brief description of the operational issue or business need that the Agency is trying to solve:

The agency is experiencing database latency on our critical system. This latency is causing application errors for users. Those errors slow production work and create delays in providing answers to customer inquiries.

Below is a brief description of the benefits of this acquisition to the State or Agency:

This project will eliminate the application errors and ease the irritation experienced by agency customers waiting for information about their case. This project will directly benefit agency users by removing the user frustration that occurs when they must temporarily stop what they are doing due to the database latency interruption.

Below is a brief description of this IT refresh/expansion as provided/updated by the Agency:

The agency needs to purchase an additional database server and the required database licenses. This will increase the resources available to the application database.

By submitting this form and providing the CIO (or designee) name, you are stating that this acquisition complies with State statutes and rules, as well as all applicable policies, standards and procedures, and acknowledge that the Agency has assumed full responsibility for the implementation and appropriate expenditure of the funding allocated to this acquisition, on behalf of the State.

OFFICE OF THE ATTORNEY GENERAL
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**TITLE: CIVIL LITIGATION DIVISION - GOVERNMENT ACCOUNTABILITY
AND SPECIAL LITIGATION UNIT (GASL)**

PRIORITY: 3

1. BACKGROUND:

The Attorney General's Office (AGO) has responsibility for civilly enforcing several statutes related to government accountability. The Government Accountability and Special Litigation Unit (GASL) was recently established within the AGO to improve efficiency of these investigations as well as handle the recently added mandates provided under S.B. 1487. GASL serves as one unit primary responsibility for civil enforcement of many of the key government accountability and transparency investigative functions of the AGO. GASL's responsibilities within the AGO include the following:

- Matters arising under recently enacted A.R.S. § 41-194.01 (S.B. 1487), which provides for withholding of state-shared revenue for violations of state law by counties, cities, and towns;
- Citizen election complaints and referrals by the Secretary of State and others for violations of state election laws under Titles 16 and 19 of the A.R.S.;¹
- Complaints alleging Open Meeting Law violations, A.R.S. § 38-431 *et seq.*; and
- Recovery of public monies illegally paid under A.R.S. § 35-211 *et seq.*

In addition, an important part of GASL's workload is handling complex, high-profile fraud cases arising under the Consumer Fraud Act (CFA). GASL also takes steps under the federal Class Action Fairness Act, 28 U.S.C. § 1715, to protect Arizona consumers from class action settlements that unfairly divert settlement proceeds toward class action lawyers rather than injured consumers.

Finally, GASL's responsibilities include advocating in courts and federal agencies for actions that would reduce regulatory burdens on businesses, promote job growth, and foster federalism by allowing state and local governments to exercise their authority rather than imposing a one-size-fits-all federal approach. And it similarly entails pushing back against other states that seek to impose their own burdensome regulatory regimes outside their borders in ways that impact Arizonans and our state as a whole.

The following are several indicative examples of recent GASL-related efforts (many of which are ongoing):

¹ GASL separately handling civil enforcement of election complaints is consistent with the Arizona Supreme Court recently recognizing the importance of separating civil prosecutorial functions from administrative decision-making functions. *See Horne v. Polk*, No. CV-16-0052-PR (May 25, 2017).

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- Bringing a successful special action in the Arizona Supreme Court under the recently enacted S.B. 1487 relating to the City of Tucson’s destruction of firearms in direct contravention of state law. The Court ruled in favor of the AGO, finding that Tucson’s ordinance violated state law and upholding key portions of S.B. 1487 from constitutional attack.
- Intervening and obtaining dismissal of approximately 1,100 Arizonans with Disabilities Act/Americans with Disabilities Act lawsuits that were improperly filed by serial plaintiffs who lacked standing. The efforts of GASL attorneys saved Arizona businesses potentially \$4.3 million in settlement fees. Moreover, the plaintiffs’ attorney in these drive-by lawsuits stated he was planning to file approximately 6,000 more copy-and-paste complaints, which would have cost Arizona businesses an estimated \$23.4 million in settlement fees. But the AGO intervened before additional cases could be filed, protecting Arizonans from these serial litigators who were trying to shake down small businesses
- Spearheading an initiative to protect consumers from class-action settlement abuse. This includes filing briefs in federal courts across the country (including the U.S. Supreme Court) on behalf of multi-state, often-bipartisan coalitions. In response to GASL’s *amicus* brief in one case, the court rejected the initial proposed settlement, and ultimately approved a revised version that increased consumers’ cash recovery from \$0 to approximately \$700,000.
- Prosecuting a civil action against Volkswagen for defrauding Arizonans by falsely advertising, selling, and leasing thousands of so-called environmentally friendly, low-emission diesel cars. GASL’s efforts have produced several important court victories to date, including keeping the case in Arizona state court and resisting dismissal on preemption grounds. As a result, Arizona’s case is well-positioned to be one of the first state cases against Volkswagen to go to trial if necessary.
- Defending the State’s victims’ rights laws against a challenge in Federal District Court to harassment protections for crime victims. GASL lawyers thoroughly briefed important procedural and substantive issues crucial to protecting Arizona’s voter-enacted victims’ rights structure. The defense is ongoing.
- Leading certain federalism efforts on behalf of the State by filing comment letters with federal agencies to ensure that the State’s interests, including its ability to regulate within its own borders, are not infringed. One recent example includes Arizona leading a 30-state coalition urging the federal government to remove regulatory burdens that prevent providers from blocking certain types of illegal telemarketing calls.
- Filing a special action in the Arizona Supreme Court challenging the eligibility of an Arizona Corporation Commissioner to hold office, given that the

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Commissioner was also being paid substantial sums of money related to work for a company whose subsidiary was regulated by the Commission. The Commissioner resigned after the petition was filed.

- Several ongoing investigations that cannot be disclosed at the present time.

2. DESCRIPTION OF THE PROBLEM:

GASL is at the forefront of ensuring government accountability at the state and federal level, but its present funding arrangement does not sustainably support that mission. Based on current implementation, GASL should consist of one unit chief, six assistant attorneys general and one legal assistant. Of those eight positions, only one is currently funded by the general-fund. The AGO has not previously asked for nor received additional funding or FTEs to support the activity of this Unit. In order to ensure the stability of the unit and build upon the recent successes of the Unit, GASL-funded positions must be established using a permanent funding source.

During the 2015 legislative session, S.B. 1487 was passed and signed into law by the governor, requiring the AGO to investigate local ordinances and policies that are in contravention of state law. This mandate was passed despite not providing any additional FTEs or appropriated funds for the office. To date, GASL has initiated three S.B. 1487 investigations, and spent numerous hours addressing inquiries from lawmakers regarding potential S.B. 1487 investigations. Of the three investigations initiated, two have been resolved at the local level and one required legal action proceeding all the way to the Arizona Supreme Court in 2017. The AGO prevailed in the Arizona Supreme Court action and upheld the Constitutionality of the underlying statute. As a result, the AGO anticipates several new complaints to be filed by legislators in the near future. This workload places the AGO in the difficult position of choosing whether to neglect critical consumer protection enforcement in favor of lawmaker initiated S.B. 1487 investigations.

Due to the lack of a long-term funding source, the AGO has used resources from the Consumer Protection and Advocacy Section (CPA) to aid in the handling of these investigations. The Consumer Protection Revolving Fund (the “Revolving Fund”), which is the primary source of funding for CPA operations, is funded entirely with monies recovered by CPA in its enforcement of the Consumer Fraud Act, A.R.S. § 44-1521, et seq. The need to establish GASL has resulted in notable diminishment of the Revolving Fund because of the reassignment of CPA attorneys to GASL. Four of the current GASL attorneys were moved from CPA to the new unit. At the same time, a new deputy division chief position for the Civil Litigation Division was created to oversee GASL. This position was also staffed with a former CPA attorney. Thus, five prior CPA attorneys (one of whom is entirely funded with Consumer Protection Revolving Fund monies) are no longer primarily engaged in enforcing the Consumer Fraud Act and thereby not exclusively focused on bringing monies into the Revolving Fund.

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Similarly, one-time settlement funding approved during the previous administration is being used to fund three positions temporarily. These funds are expected to last approximately one year beyond the 2019 fiscal year at current expenditure rates, further jeopardizing the stability of GASL. Moreover, there is legal risk associated with using consumer fraud settlement monies (outside of civil penalties and fees and costs) for non-CPA salaries, since by statute those monies may only be used for consumer restitution or for expenses related to “rectify[ing] violations or alleged violations of consumer protection laws.” A.R.S. § 44-1531.02(C).

Finally, the necessary reassignment of attorneys from CPA to GASL limits the number of investigations that CPA attorneys can initiate in response to consumer complaints. The AGO began handling government accountability cases in 2016, and the GASL unit was officially established in early 2017. In FY2017 alone, CPA attorneys recovered over \$13 million for Arizona consumers. The AGO wants to maintain this level of vigorous advocacy for Arizona consumers, but can only do so if GASL receives its own, permanent funding source. Otherwise CPA resources will have to be stretched across both units as they fulfill their vital functions in the AGO. Consumer protection is a vital component of the AGO’s mission, which cannot be sustained at the levels of recent years absent the provision of a long-term funding source for GASL.

3. PROPOSED SOLUTION TO THE PROBLEM:

In order to ensure the long-term stability of GASL and its significant government accountability functions, the AGO proposes a permanent \$961,300 per year increase in the general fund appropriation and eight (8) FTEs to the AGO, which would shift funding for eight (8) positions in the GASL Unit.

4. PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

1. Appropriate capacity of the office to handle S.B. 1487 complaints;
2. Quicker resolution of election law complaints and referrals;
3. Expedited investigations and resolutions to Open Meeting Law complaints;
4. Increased investigations of matters involving the misuse of public monies;
5. Other special litigation projects that are central to protecting Arizona consumers, taxpayers, businesses, and fostering open and accountable government; and
6. Freeing up additional resources for CPA, so that it can better benefit Arizona consumers by increasing the number of matters it investigates and ultimately resolves for Arizona consumers.

OFFICE OF THE ATTORNEY GENERAL
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5. ALTERNATIVES CONSIDERED AND REASONS FOR THE REJECTION:

This chief alternative is doing nothing to address the potential funding issue. This initiative was rejected in light of the points above, most notably because it imperils the sustainability of the important efforts of GASL, including its government accountability work.

6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Staffing will have to be reduced in GASL as funding will be depleted in the one-time sources. Additionally, staffing will have to be reduced in CPA or GASL as the Consumer Fraud Revolving Fund is unable to sustain expenditures at existing appropriation levels. The average revenues based on FY14 – FY17 revenues is \$3,835,100, this is not sufficient to cover the expenditure authority which will result in a shortfall over time. This will leave the AGO without the proper resources to properly investigate consumer complaints and to address S.B. 1487 complaints, election law complaints and referrals as well as open meeting law complaints and investigations related to the misuse of public monies.

7. STATUTORY REFERENCES:

28 U.S.C. § 1715; Titles 16 and 19 of the A.R.S.; A.R.S. § 35-211 *et seq.*; A.R.S. § 38-431 *et seq.*; A.R.S. § 41-194.01.

8. EQUIPMENT TO BE PURCHASED IF APPLICABLE:

Not applicable.

9. CLASSIFICATION OF NEW POSITIONS:

Seven AAG positions and one Legal Assistant position

10. ANNUALIZATION:

This request will continue on an annual basis.

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TITLE: Criminal Division Border Crimes Funding Request

PRIORITY: 4

1. BACKGROUND.

The Border Crimes Section (BCS) prosecutes all cases within the Attorney General’s statutory jurisdiction for southern Arizona. Primarily focusing on complex white collar and criminal enterprise, BCS actively works with the Attorney General’s Office (AGO) Special Investigators, local police agencies, and federal law enforcement personnel to prepare cases from the initial complaint through sentencing. This approach, known as vertical prosecution, relies on specialized prosecutors who become experts in particular areas of the law. Given their expertise, BCS attorneys are regularly tasked with assisting both law enforcement and county attorney offices on complex legal issues. As a result, BCS is a significant component of southern Arizona law enforcement.

As the southern Arizona section of the AGO’s Criminal Division, BCS prosecutes all cases within the AGO’s statutory jurisdiction under A.R.S. § 21–422. Generally, those cases are classified as:

1. White Collar: securities fraud, embezzlement, identity theft, and money laundering;
2. Organized Crime and Criminal Enterprise: international drug trafficking and Arizona-based criminal organizations;
3. Elder Financial Exploitation and Abuse: AGO Special Investigations, local police department referrals, and multi-county Arizona Adult Protective Services cases;
4. Internet Crimes Against Children: internet-related and associated child abuse charges;
5. Public Corruption: bribery, obstruction of justice, and misuse of public funds;
6. County Attorney Conflicts and Referrals: cases the county attorneys’ offices cannot prosecute because of a conflict or lack of expertise.

BCS strives not to duplicate efforts of the southern Arizona county attorney offices. As BCS attorneys specialize in specific areas of the law (e.g. white collar crimes), federal, state, and local law enforcement agencies voluntarily bring cases to BCS attorneys for prosecution (only AGO Special Investigators must bring cases to AGO prosecutors). In particular, law enforcement agencies bring complex cases to BCS because it is a vertical prosecution agency, which means BCS attorneys coordinate law enforcement efforts early in the investigative process to ensure that complex cases are appropriately prosecuted. Simply put, the complex cases that law enforcement entities consistently request BCS to prosecute require additional attorney resources.

During FY 2017, with a staff of 8.0 attorney FTEs and 8.0 support FTEs, BCS prosecuted the following cases:

<u>Case Type</u>	<u>Active Cases</u>	<u>Cases Resolved</u>	<u>Defendants Charged</u>
White Collar	226	94	80
Organized Crime / Criminal Enterprise	338	124	247

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Elder Abuse	51	17	19
Internet Crimes Against Children	10	6	8
Public Corruption	3	2	1
County Conflicts	21	11	19
DPS Border Strike Force	<u>69</u>	<u>69</u>	<u>62</u>
Total Cases	718	323	436
Attorney FTEs	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
Average Per FTE	89.75	40.375	54.5
	<u>FY 2017</u>		
Restitution Ordered	\$902,771		
Fines	\$260,289		
Victims	466		

2. DESCRIPTION OF THE PROBLEM:

During FY 2017, BCS had 63 cases against 151 defendants that were not prosecuted, or prosecution was delayed, because attorneys were overburdened with existing cases. To effectively handle already excessive caseloads, BCS attorneys have been required to refer smaller cases to county attorney offices for prosecution. Increases in white collar trials, employee turnover, and unanticipated appellate litigation have also contributed to BCS’s backlog, but those causes are transient and unpredictable. There are, however, four main factors that have made it impossible for BCS to prosecute every case it receives. First, local law enforcement agencies have steadily presented more complex cases to BCS. Second, the southern Arizona county attorney offices have referred more cases to BCS, particularly difficult cases involving public corruption. Third, because the United States Attorney’s Office in Tucson has dedicated more resources to immigration-related cases, many federal agencies like the FBI, DEA, HSI, and ATF have opted to present their complex investigations to BCS for state prosecution. Fourth, in FY 2017, DPS obtained funding for 26 new FTEs for a Border Strike Force (“BSF”) to combat border-related crimes. DPS requested BCS’s expertise to plan and prosecute cases resulting from DPS’s BSF in Pima County. As a result of BSF operations, BCS prosecuted 69 narcotics backpackers in Pima County. The AGO/BCS did not receive funding for these additional cases.

The American Bar Association does not have caseload recommendations for prosecutors. https://www.americanbar.org/content/dam/aba/uncategorized/GAO/2014dec16_brackettletter.authc_heckdam.pdf. However, the American Prosecutors Research Institute (APRI), along with the Bureau of Justice Assistance, has identified nine different “case enhancers” that “can significantly impact case processing time.” <http://www.ndaa.org/pdf/How%20Many%20Cases.pdf>. Seven of the nine factors apply to cases prosecuted by BCS, and at least one of the APRI factors is present in all cases prosecuted by BCS: (1) Child victim/witnesses; (2) senior victim/witnesses; (3) victim/witnesses with a disability; (4) gang-related offenses; (5) complex evidence, “financial records” and “computer evidence”; (6) language barriers/cultural diversity; and (7) retained/private counsel.

**OFFICE OF THE ATTORNEY GENERAL
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And although direct caseload comparisons with other prosecutor offices are difficult because caseload reporting is not usually available nor uniform, BCS attorneys certainly outperform their federal counterparts in the Department of Justice. The Department of Justice’s Fraud Section charged 300 defendants and convicted 201 defendants with a staff of 150 prosecutors, 20 federal support staff, and 130 contract staff. That calculates to about 2.0 cases charged per attorney, or 1.0 case charged when all staffing is considered. Due to ethical constraints of criminal prosecution agencies, funding sources are restricted to government entities, and no other funding sources are known at this time.

3. PROPOSED SOLUTION TO THE PROBLEM:

Provide an increase to the AGO lump sum General Fund appropriation of \$481,200 for 4.0 additional FTE positions to lighten attorney and support staff caseloads. BCS’s request for additional FTE positions will help decrease its caseload backlog, reduce referrals to other prosecution agencies, and expedite future prosecutions. To alleviate its backlog of cases, reduce referrals, and expedite prosecutions, BCS proposes two solutions: (1) a request for 4.0 additional FTE positions and (2) to refer the DPS’s BSF prosecutions to local county attorney agencies.

First, AGO proposes increasing resources to BCS as follows:

- 2 prosecutors, each of whom would handle an estimated 25 to 40 additional felony cases per year.
- 1 legal assistant (paralegal).
- 1 legal secretary.

With this request, BCS’s FTE positions would be as follows:

Positions	FY 2018	Proposed FY 2019
Assistant Attorney Generals	8.0	10.0
Legal Assistants (Paralegals)	4.0	5.0
Legal Secretaries / Admin.	4.0	5.0
Office Administrators	<u>1.0</u>	<u>1.0</u>
Total	17.0	21.0

Second, BCS will refer BSF cases to county attorney offices and the United States Attorney’s Office. Referring these cases to county attorney offices is appropriate because the legislature has provided funding to counties for BSF cases, and BSF cases are not typically handled by BCS. Pima, Cochise, and Santa Cruz counties equally share a \$500,000 appropriation to prosecute Border Strike Force cases. <http://www.azleg.gov/jlbc/jlbcag062017rev.pdf>. Despite counties receiving funding for these cases, BCS prosecuted all backpacker cases in Pima County during FY 2017. The United States Attorney’s Office is also better suited to prosecute BSF cases because Arizona is enjoined from filing immigration related charges. *United States v. Arizona*, 119 F. Supp. 3d 955 (D. Ariz. 2014). Additionally, these cases do not benefit from BCS’s vertical prosecution because they

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

involve routine border enforcement, and BCS is not equipped to handle high-volume reactive arrest cases, as opposed to planned arrest cases with known defendant counts.

These two changes are imperative to alleviating BCS's backlog of cases, reducing referrals to other prosecution offices of cases that law enforcement agencies prefer to be prosecuted by BCS, and expediting future prosecutions while minimizing the impact to Arizona's General Fund.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

- **Do nothing:** Rejected because many of the complex cases that BCS prosecutes will not be prosecuted by other agencies because they lack the expertise to effectively prosecute them.
- **Increasing caseloads of prosecutors:** Rejected because attorneys prosecuting these types of cases already have full caseloads and are overburdened.
- **Fail to Investigate and Prosecute Criminals:** Rejected because failure to investigate and prosecute criminals will result in a growing number of crimes and victims of those crimes.
- **Maintain large backlog of uncharged cases:** Rejected because it is in the State's best interest to timely charge and convict criminals rather than to defer prosecutions until attorneys have sufficient time to charge cases. Deferrals allow criminals to stay out of custody and commit more crimes. In addition, the viability of prosecutions diminishes with the passage of time as witnesses disappear, memories fade, records are lost or destroyed and perpetrators flee the jurisdiction.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

- Failure to fund this request will place an additional burden on the investigation and prosecution structure already strained at an unacceptable level to investigate and prosecute criminal cases.
- Failure to fund this request will allow hardened criminals to continue to prey on the hard-working taxpayers of Arizona, who deserve better.
- Failure to adequately fund this request will send the message to criminals and innocent victims that prosecution of felony crimes is not a priority for Arizona law enforcement and policymakers.
- BCS attorneys are efficiently prosecuting cases, and non-financial considerations have been exhausted. BCS attorney caseloads cannot be increased without significant operational changes (e.g. forgo vertical prosecution entirely) that would result in BCS duplicating prosecution efforts of county attorney offices.

6. ANNUALIZATION:

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

This request is **not** a one-time funding requirement and will continue on an annual basis.

OFFICE OF THE ATTORNEY GENERAL
Mark Brnovich

Chief Deputy/Chief of Staff
Michael Bailey

Director of Operations
Leslie Welch

Director of Communications
Ryan Anderson

Solicitor General
Dominic Draye

State Government Division Chief
Dawn Northup

Criminal Division Chief
Paul Ahler

Child & Family Protection Division Chief
John Johnson

Civil Litigation Division Chief
Paul Watkins



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation: 41-193

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Lizette Samson**

Title: **For Mark Brnovich, Attny General**


(signature)

Phone: **(602) 542-8445**

Prepared By: **Lizette Samson**

Email Address: **lizette.samson@azag.gov**

Date Prepared: **Thursday, August 31, 2017**

Appropriated Funds	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Requested:	72,558.1	4,851.6	77,409.7
General Fund	26,344.2	4,851.6	31,195.8
Consumer Protection/Fraud Revolving Fund	6,335.6	0.0	6,335.6
Attorney General Antitrust Revolving Fund	246.3	0.0	246.3
Attorney General Collection Enforcement Fund	6,920.9	0.0	6,920.9
Interagency Service Agreements	16,500.8	0.0	16,500.8
Victims Rights Fund	3,761.3	0.0	3,761.3
Internet Crimes Against Children	900.0	0.0	900.0
Risk Management Fund	9,468.6	0.0	9,468.6
Attorney General Legal Services Cost Allocation Fund	2,080.4	0.0	2,080.4

Non-Appropriated Funds	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Budget
Total Amount Planned:	68,785.9	0.0	68,785.9
Federal Grants	7,587.3	0.0	7,587.3
Prosecuting Attorney Council Fund	1,022.2	0.0	1,022.2
Attorney General CJEF Distributions Fund	3,484.9	0.0	3,484.9
Attorney General Anti-Racketeering Fund	13,526.7	0.0	13,526.7
Victim Witness Assistance Fund	0.0	0.0	0.0
Criminal Case Processing Fund	123.9	0.0	123.9
IGA and ISA Fund	29,455.5	0.0	29,455.5
Consumer Restitution and Remediation Revolving Fund	2,107.9	0.0	2,107.9
AG Trust Fund	1,846.9	0.0	1,846.9
Court Ordered Trust Fund	0.0	0.0	0.0
Indirect Cost Recovery Fund	9,630.6	0.0	9,630.6
Private Funds Contributions and Suspense Fund	0.0	0.0	0.0
Total:	141,344.0	4,851.6	146,195.6

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.8	0.8	0.8
4699	MISCELLANEOUS RECEIPTS	2.5	2.5	2.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	2.7	2.7	2.7
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	5.4	5.4	5.4
4901	OPERATING TRANSFERS IN	5.7	5.7	5.7
Fund Total:		17.1	17.1	17.1

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	2000 Federal Grants
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	4,260.6	6,223.8	6,223.8
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	28.8	28.8	28.8
4511	COURT ASSESSMENTS	(17.8)	(17.8)	(17.8)
4512	RESTITUTION	50.8	50.8	50.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	127.8	127.8	127.8
4631	TREASURERS INTEREST INCOME	0.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2.3	2.3	2.3
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	667.8	667.8	667.8
4911	FEDERAL TRANSFERS IN	504.1	504.1	504.1
Fund Total:		5,624.5	7,587.6	7,587.6

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2014 Consumer Protection/Fraud Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4512	RESTITUTION	47.0	42.2	42.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	5,011.2	4,497.0	4,497.0
4631	TREASURERS INTEREST INCOME	0.2	0.2	0.2
4901	OPERATING TRANSFERS IN	4.6	4.2	4.2
Fund Total:		5,063.0	4,543.6	4,543.6

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2016 Attorney General Antitrust Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	462.2	353.9	353.9
Fund Total:		462.2	353.9	353.9

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2057 Prosecuting Attorney Council Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	1,022.2	1,022.0	1,022.0
Fund Total:		1,022.2	1,022.0	1,022.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2068 Attorney General CJEF Distributions Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	3,154.4	3,154.4	3,154.4
Fund Total:		3,154.4	3,154.4	3,154.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	2131 Attorney General Anti-Racketeering Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4211	FEDERAL GRANTS	0.0	0.0	0.0
4512	RESTITUTION	49.2	49.2	49.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	5,320.5	6,045.2	6,045.2
4631	TREASURERS INTEREST INCOME	722.9	722.9	722.9
4699	MISCELLANEOUS RECEIPTS	150.0	150.0	150.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	175.3	175.3	175.3
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	1,236.6	1,961.4	1,961.4
4911	FEDERAL TRANSFERS IN	(4.0)	(4.0)	(4.0)
Fund Total:		7,650.5	9,100.0	9,100.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2132 Attorney General Collection Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6,445.7	6,445.7	6,445.7
4647	CREDIT CARD PROCESSING FEES PAID	(12.8)	(12.8)	(12.8)
4699	MISCELLANEOUS RECEIPTS	(0.2)	(0.2)	(0.2)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(22.8)	(22.8)	(22.8)
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	46.5	46.5	46.5
Fund Total:		6,456.4	6,456.4	6,456.4

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2228 Victim Witness Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	18.1	0.0	0.0
Fund Total:		18.1	0.0	0.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	5.0	3.6	3.6
Fund Total:		5.0	3.6	3.6

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4871	RESIDUAL EQUITY ADJUSTMENT	76.1	0.0	0.0
Fund Total:		76.1	0.0	0.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2461 Criminal Case Processing Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	86.8	67.2	67.2
Fund Total:		86.8	67.2	67.2

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	2500 IGA and ISA Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	31.0	31.0	31.0
4369	OTHER INTER-AGENCY REVENUE	772.6	772.6	772.6
4512	RESTITUTION	6.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(0.4)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	148.5	148.5	148.5
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	19,780.4	26,404.6	28,466.3
4902	INDIRECT COST TRANSFERS IN	0.0	0.0	0.0
Fund Total:		20,738.2	27,356.7	29,418.4

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	2573 Consumer Restitution and Remediation Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4512	RESTITUTION	8,120.1	5,586.3	5,586.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	720.0	495.4	495.4
4631	TREASURERS INTEREST INCOME	107.0	73.7	73.7
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		8,947.1	6,155.4	6,155.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	2657 Interagency Service Agreements
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4347	LEGAL	15,723.2	15,658.4	15,658.4
4369	OTHER INTER-AGENCY REVENUE	5.1	5.1	5.1
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(665.8)	(2,479.9)	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	837.3	837.3	837.3
Fund Total:		15,899.8	14,020.9	16,500.8

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	3102 AG Trust Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4616	PRIVATE GRANTS	343.2	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	6.0	6.0	6.0
4901	OPERATING TRANSFERS IN	3,877.4	0.0	0.0
Fund Total:		4,226.6	6.0	6.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	3180 Court Ordered Trust Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4512	RESTITUTION	6.4	6.4	6.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	8,475.7	303.0	303.0
4631	TREASURERS INTEREST INCOME	191.4	191.4	191.4
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	138.3	138.3	138.3
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
Fund Total:		8,811.8	639.1	639.1

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	3215 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4511	COURT ASSESSMENTS	2,712.9	2,600.0	2,600.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	133.7	0.0	0.0
4901	OPERATING TRANSFERS IN	7.9	0.0	0.0
Fund Total:		2,854.5	2,600.0	2,600.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: 3217 Internet Crimes Against Children

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4901	OPERATING TRANSFERS IN	900.0	900.0	900.0
Fund Total:		900.0	900.0	900.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	7,848.6	9,050.4	9,468.6
Fund Total:		7,848.6	9,050.4	9,468.6

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	4240 Attorney General Legal Services Cost Allocation Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,798.5	1,798.5	1,798.5
Fund Total:		1,798.5	1,798.5	1,798.5

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4902	INDIRECT COST TRANSFERS IN	7,330.6	7,330.6	7,330.6
Fund Total:		7,330.6	7,330.6	7,330.6

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	9006 Private Funds Contributions and Suspense Fund
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AFIS Code	Category of Receipt and Description	FY 2017	FY 2018	FY 2019
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(728.8)	1,755.6	1,755.6
4631	TREASURERS INTEREST INCOME	230.4	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.2	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.1	0.0	0.0
Fund Total:		(498.1)	1,755.6	1,755.6

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2000 Federal Grants

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,489.4	1,531.9	1,532.2
Revenue (From Revenue Schedule)	5,624.5	7,587.6	7,587.6
Total Available	7,113.9	9,119.5	9,119.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,582.0	7,587.3	7,587.3
Balance Forward to Next Year	1,531.9	1,532.2	1,532.5

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	3,171.6	4,192.5	4,192.5
Employee Related Expenses	1,308.3	1,836.5	1,836.5
Prof. And Outside Services	55.3	34.1	34.1
Travel - In State	81.1	100.4	100.4
Travel - Out of State	42.2	38.9	38.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	162.8	348.9	348.9
Equipment	255.0	248.8	248.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	505.7	787.2	787.2
Expenditure Categories Total:	5,582.0	7,587.3	7,587.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,582.0	7,587.3	7,587.3
Non-Appropriated FTE:	49.3	61.2	61.2

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2014 Consumer Protection/Fraud Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	12,383.7	13,456.6	11,664.6
Revenue (From Revenue Schedule)	5,063.0	4,543.6	4,543.6
Total Available	17,446.7	18,000.2	16,208.2
Total Appropriated Disbursements	3,990.1	6,335.6	6,335.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	13,456.6	11,664.6	9,872.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,384.9	2,888.5	2,888.5
Employee Related Expenses	896.5	1,172.0	1,172.0
Prof. And Outside Services	51.1	55.1	55.1
Travel - In State	47.1	37.3	37.3
Travel - Out of State	19.7	34.1	34.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	186.3	1,506.3	1,506.3
Equipment	24.8	43.9	43.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	325.5	598.4	598.4
Expenditure Categories Total:	3,935.9	6,335.6	6,335.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	38.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	15.3	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,990.1	6,335.6	6,335.6
Appropriated FTE:	47.6	49.6	49.6

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include any investigative or court costs, attorney fees, or civil penalties recovered for the State by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise. The monies in the fund shall be used by the Attorney General for consumer fraud education and investigative and enforcement operations of the consumer protection division. Of the fund's total balance, \$1,250,000 from Janssen LP Pharmaceuticals and \$841,331 from Pfizer, Inc., \$2,091,331 in total, are restricted funds.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2016 Attorney General Antitrust Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	775.7	1,088.9	1,196.5
Revenue (From Revenue Schedule)	462.2	353.9	353.9
Total Available	1,237.9	1,442.8	1,550.4
Total Appropriated Disbursements	149.0	246.3	246.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,088.9	1,196.5	1,304.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	83.2	132.2	132.2
Employee Related Expenses	31.4	51.8	51.8
Prof. And Outside Services	12.0	10.6	10.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	1.8	1.6	1.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7.2	23.4	23.4
Equipment	0.3	0.2	0.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	11.9	26.5	26.5
Expenditure Categories Total:	147.8	246.3	246.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.8	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	149.0	246.3	246.3
Appropriated FTE:	3.0	3.0	3.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2057 Prosecuting Attorney Council Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1.0	0.4	0.2
Revenue (From Revenue Schedule)	1,022.2	1,022.0	1,022.0
Total Available	1,023.2	1,022.4	1,022.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,022.8	1,022.2	1,022.2
Balance Forward to Next Year	0.4	0.2	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,022.8	1,022.2	1,022.2
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,022.8	1,022.2	1,022.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,022.8	1,022.2	1,022.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, this fund receives 3.03 percent. Other revenues may include contributions, grants, gifts, donations, services or other financial assistance from any individual, association, corporation or other organization having an interest in prosecution training, and from the United States of America and any of its agencies or instrumentalities, corporate or otherwise. Monies are used for costs of training, technical assistance for prosecuting attorneys of the state and any political subdivisions, and expenses for the operation of the Arizona prosecuting attorneys' advisory council.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2068 Attorney General CJEF Distributions Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	755.9	661.0	330.5
Revenue (From Revenue Schedule)	3,154.4	3,154.4	3,154.4
Total Available	3,910.3	3,815.4	3,484.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,249.3	3,484.9	3,484.9
Balance Forward to Next Year	661.0	330.5	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,195.3	3,448.9	3,448.9
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	54.0	36.0	36.0
Expenditure Categories Total:	3,249.3	3,484.9	3,484.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,249.3	3,484.9	3,484.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, the Attorney General receives 9.35% for allocation to county attorneys for the purpose of enhancing prosecutorial efforts.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2117 Attorney General Federal Grant Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Fund revenues come from grants awarded to the Department of Law from various federal and state agencies. Funds are expended for the specific purposes outlined in the grant application and subsequent award.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2131 Attorney General Anti-Racketeering Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	35,263.3	24,974.8	20,548.1
Revenue (From Revenue Schedule)	7,650.5	9,100.0	9,100.0
Total Available	42,913.8	34,074.8	29,648.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	17,939.0	13,526.7	13,526.7
Balance Forward to Next Year	24,974.8	20,548.1	16,121.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,277.7	1,815.6	1,815.6
Employee Related Expenses	1,390.0	1,213.3	1,213.3
Prof. And Outside Services	153.3	42.4	42.4
Travel - In State	56.6	34.7	34.7
Travel - Out of State	23.6	25.7	25.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,940.8	4,000.0	4,000.0
Other Operating Expenses	342.6	210.8	210.8
Equipment	188.9	27.3	27.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9,565.5	6,156.9	6,156.9
Expenditure Categories Total:	17,939.0	13,526.7	13,526.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	17,939.0	13,526.7	13,526.7
Non-Appropriated FTE:	47.9	29.8	29.8

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include any prosecution and investigation costs recovered for the state as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the funding of gang prevention programs, substance abuse prevention programs, substance abuse education programs and witness protection or for any purpose permitted by federal law relating to the disposition of any property that is transferred to a law enforcement agency. Monies in the fund may also be used for the investigation and prosecution of any offense included in the definition of racketeering including civil enforcement.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2132 Attorney General Collection Enforcement Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	825.3	938.8	474.3
Revenue (From Revenue Schedule)	6,456.4	6,456.4	6,456.4
Total Available	7,281.7	7,395.2	6,930.7
Total Appropriated Disbursements	6,342.9	6,920.9	6,920.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	938.8	474.3	9.8

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	3,466.0	3,041.3	3,041.3
Employee Related Expenses	1,466.4	1,375.4	1,375.4
Prof. And Outside Services	311.4	133.1	133.1
Travel - In State	32.8	22.6	22.6
Travel - Out of State	57.2	32.5	32.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	278.3	1,723.7	1,723.7
Equipment	255.9	6.7	6.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	414.0	585.6	585.6
Expenditure Categories Total:	6,282.0	6,920.9	6,920.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	9.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	51.5	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,342.9	6,920.9	6,920.9
Appropriated FTE:	64.0	50.5	50.5

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from collections on behalf of client agencies for debts owed to the state, or to any agency, board, commission or department of this state from proceedings initiated by the Attorney General. Thirty-five per cent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund. The remaining 65% is distributed as follows: 1) those monies which are directly attributable to a fund containing monies which do not revert to the state General Fund at the end of the fiscal year shall be deposited in that fund and 2) all other monies shall be deposited in the state General Fund. The Attorney General may expend from the Collection Enforcement Revolving Fund such monies as are necessary for the collection of debts owed to the state, including reimbursing other accounts or departments within the office of the Attorney General from which monies or services for collection were provided.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2228 Victim Witness Assistance Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1.6	5.4	5.4
Revenue (From Revenue Schedule)	18.1	0.0	0.0
Total Available	19.7	5.4	5.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	14.3	0.0	0.0
Balance Forward to Next Year	5.4	5.4	5.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	10.4	0.0	0.0
Employee Related Expenses	3.9	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	14.3	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	14.3	0.0	0.0
Non-Appropriated FTE:	0.2	0.0	0.0

Fund Description

OSPB: Revenues from grants are used to compensate and assist victims of crime.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2380 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	32.2	37.2	40.8
Revenue (From Revenue Schedule)	5.0	3.6	3.6
Total Available	37.2	40.8	44.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	37.2	40.8	44.4

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: Revenues consist of appropriations and monies received from private grants or donations. Monies in the fund are continuously appropriated to the Department to be used by ADOT, the Attorney General and the Department of Public Safety for motor carrier safety.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2430 Colorado River Land Claims Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	12.3	12.3	12.3
Total Available	12.3	12.3	12.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	12.3	12.3	12.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include monies recovered by the state from the settlement of this state's sovereign land claims which are transmitted to the state land commissioner to be deposited in the state general fund, except that twenty-five per cent of the monies recovered shall be deposited in the Colorado River Land Claims Revolving Fund administered by the Attorney General's office. Monies in the fund shall be used by the attorney general for payment of costs and expenses incurred by the attorney general and the state land commissioner in the investigation and prosecution of this state's claims of ownership of sovereign lands in the vicinity of the Colorado river, in accordance with the provisions of law governing such claims. No personnel shall be hired with monies from the fund without the approval of the joint legislative budget committee, except temporary personnel appointed for a period not to exceed sixty days.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	27.1	103.1	103.1
Revenue (From Revenue Schedule)	76.1	0.0	0.0
Total Available	103.2	103.1	103.1
Total Appropriated Disbursements	0.1	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	103.1	103.1	103.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.1	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.1	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2461 Criminal Case Processing Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	167.1	223.5	166.8
Revenue (From Revenue Schedule)	86.8	67.2	67.2
Total Available	253.9	290.7	234.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	30.4	123.9	123.9
Balance Forward to Next Year	223.5	166.8	110.1

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	22.7	94.5	94.5
Employee Related Expenses	4.7	9.0	9.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.6	5.9	5.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2.4	14.5	14.5
Expenditure Categories Total:	30.4	123.9	123.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	30.4	123.9	123.9
Non-Appropriated FTE:	1.0	2.0	2.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: Fund revenues are received from the State Treasurer for 0.35% share of a 7% surcharge on criminal, motor vehicle, and game and fish statute violations, and a portion of redirected court collections. Funds are used for the processing of criminal cases.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	3,209.1	2,135.9	37.1
Revenue (From Revenue Schedule)	20,738.2	27,356.7	29,418.4
Total Available	23,947.3	29,492.6	29,455.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21,811.4	29,455.5	29,455.5
Balance Forward to Next Year	2,135.9	37.1	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	10,845.0	18,250.1	18,250.1
Employee Related Expenses	3,968.9	6,668.4	6,668.4
Prof. And Outside Services	972.7	350.3	350.3
Travel - In State	145.4	55.5	55.5
Travel - Out of State	3.4	7.8	7.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,290.9	722.5	722.5
Equipment	945.7	455.6	455.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3,639.4	2,945.3	2,945.3
Expenditure Categories Total:	21,811.4	29,455.5	29,455.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	21,811.4	29,455.5	29,455.5
Non-Appropriated FTE:	23.0	301.2	301.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2573 Consumer Restitution and Remediation Revolving Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	7,901.4	15,453.3	19,500.8
Revenue (From Revenue Schedule)	8,947.1	6,155.4	6,155.4
Total Available	16,848.5	21,608.7	25,656.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,395.2	2,107.9	2,107.9
Balance Forward to Next Year	15,453.3	19,500.8	23,548.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	80.8	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	388.3	1,279.9	1,279.9
Other Operating Expenses	922.2	828.0	828.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3.9	0.0	0.0
Expenditure Categories Total:	1,395.2	2,107.9	2,107.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,395.2	2,107.9	2,107.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Monies in the Consumer Restitution subaccount are not subject to legislative appropriation. Monies in the Consumer Remediation subaccount up to the amount of three million five hundred thousand dollars annually are continuously appropriated. Any amounts in excess of three million five hundred thousand dollars are subject to legislative appropriation. Monies in the subaccount are exempt from the provisions of section 35-190, relating to lapsing of appropriations.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	2657 Interagency Service Agreements

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,646.2	2,479.9	0.0
Revenue (From Revenue Schedule)	15,899.8	14,020.9	16,500.8
Total Available	17,546.0	16,500.8	16,500.8
Total Appropriated Disbursements	15,066.1	16,500.8	16,500.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,479.9	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	10,026.5	10,568.9	10,568.9
Employee Related Expenses	3,324.6	4,067.0	4,067.0
Prof. And Outside Services	84.4	34.5	34.5
Travel - In State	26.7	6.2	6.2
Travel - Out of State	21.0	16.7	16.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	263.0	598.9	598.9
Equipment	80.8	33.1	33.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,168.6	1,175.5	1,175.5
Expenditure Categories Total:	14,995.6	16,500.8	16,500.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	70.5	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	15,066.1	16,500.8	16,500.8
Appropriated FTE:	127.5	140.2	140.2

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from monies received by the Attorney General from charges to state agencies and political subdivisions for legal services relating to interagency service agreements. Funds are used for the defense of lawsuits against the state and providing legal services to state agencies and other political subdivisions.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	3102 AG Trust Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	555.0	3,681.8	1,840.9
Revenue (From Revenue Schedule)	4,226.6	6.0	6.0
Total Available	4,781.6	3,687.8	1,846.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,099.8	1,846.9	1,846.9
Balance Forward to Next Year	3,681.8	1,840.9	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	658.5	767.2	767.2
Employee Related Expenses	400.4	491.2	491.2
Prof. And Outside Services	33.0	402.6	402.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.2	34.9	34.9
Equipment	6.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	151.0	151.0
Expenditure Categories Total:	1,099.8	1,846.9	1,846.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,099.8	1,846.9	1,846.9
Non-Appropriated FTE:	11.2	13.2	13.2

Fund Description

OSPB: Revenues are from non-federal grant sources. Funds are expended for the specific purposes outlined in the grant application and subsequent award.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	3180 Court Ordered Trust Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	14,905.9	18,880.8	10,237.1
Revenue (From Revenue Schedule)	8,811.8	639.1	639.1
Total Available	23,717.7	19,519.9	10,876.2
Total Appropriated Disbursements	2,344.3	1,110.1	0.0
Total Non-Appropriated Disbursements	2,492.6	8,172.7	0.0
Balance Forward to Next Year	18,880.8	10,237.1	10,876.2

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	2,344.3	1,110.1	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,344.3	1,110.1	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	688.7	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,372.5	0.0	0.0
Other Operating Expenses	391.7	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	39.7	0.0	0.0
Expenditure Categories Total:	2,492.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	8,172.7	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,492.6	8,172.7	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Fund revenues are settlement and court-ordered restitution monies and are disbursed according to the settlement agreements.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	3215 Victims Rights Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	2,402.4	1,648.0	486.7
Revenue (From Revenue Schedule)	2,854.5	2,600.0	2,600.0
Total Available	5,256.9	4,248.0	3,086.7
Total Appropriated Disbursements	3,608.9	3,761.3	3,761.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,648.0	486.7	(674.6)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	179.9	359.6	359.6
Employee Related Expenses	63.0	172.1	172.1
Prof. And Outside Services	1.9	2.2	2.2
Travel - In State	1.5	1.8	1.8
Travel - Out of State	0.9	1.1	1.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,205.7	3,046.6	3,046.6
Other Operating Expenses	124.3	133.0	133.0
Equipment	2.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	30.4	44.9	44.9
Expenditure Categories Total:	3,609.7	3,761.3	3,761.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(0.8)	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,608.9	3,761.3	3,761.3
Appropriated FTE:	3.4	3.0	3.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	3217 Internet Crimes Against Children

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,800.0	2,067.9	1,772.3
Revenue (From Revenue Schedule)	900.0	900.0	900.0
Total Available	2,700.0	2,967.9	2,672.3
Total Appropriated Disbursements	632.1	1,195.6	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,067.9	1,772.3	1,772.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	632.1	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	632.1	900.0	900.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	295.6	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	632.1	1,195.6	900.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: The attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children task force program that coordinates a national network of coordinated task forces that assist federal, state, local and tribal law enforcement agencies in investigations, forensic examinations and prosecutions related to technology facilitated sexual exploitation of children and internet crimes against children.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	4216 Risk Management Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	1,218.9	418.2	0.0
Revenue (From Revenue Schedule)	7,848.6	9,050.4	9,468.6
Total Available	9,067.5	9,468.6	9,468.6
Total Appropriated Disbursements	8,649.3	9,468.6	9,468.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	418.2	0.0	0.0

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	5,643.6	6,047.6	6,047.6
Employee Related Expenses	1,927.9	2,165.2	2,165.2
Prof. And Outside Services	14.6	5.2	5.2
Travel - In State	2.5	2.1	2.1
Travel - Out of State	10.1	2.6	2.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	252.1	129.9	129.9
Equipment	17.7	6.3	6.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	770.2	1,109.7	1,109.7
Expenditure Categories Total:	8,638.7	9,468.6	9,468.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.7	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	5.9	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	8,649.3	9,468.6	9,468.6
Appropriated FTE:	93.0	93.0	93.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Risk Management annually invoices all state agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property and liability losses and workers compensation losses, and to purchase insurance coverage for losses not covered under our self-insured limits. An allocation for costs associated with workers' compensation claims are collected each payroll period from ERE.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	4240 Attorney General Legal Services Cost Allocation Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	525.9	388.1	106.2
Revenue (From Revenue Schedule)	1,798.5	1,798.5	1,798.5
Total Available	2,324.4	2,186.6	1,904.7
Total Appropriated Disbursements	1,936.3	2,080.4	2,080.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	388.1	106.2	(175.7)

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	1,280.2	1,260.7	1,260.7
Employee Related Expenses	460.3	471.9	471.9
Prof. And Outside Services	6.7	4.1	4.1
Travel - In State	0.5	0.6	0.6
Travel - Out of State	1.8	2.4	2.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	30.6	103.9	103.9
Equipment	0.5	0.7	0.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	151.3	236.1	236.1
Expenditure Categories Total:	1,931.9	2,080.4	2,080.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,936.3	2,080.4	2,080.4
Appropriated FTE:	18.4	17.9	17.9

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: Section 145 of the General Appropriations Act continues to provide a flat dollar amount charge to agencies' Non-General Fund and non Federal Grant monies total of \$1,809,500. The budget replaces the prorata charge to a \$2,087,600 Legal Services Cost Allocation Fund appropriation.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	4,241.2	4,650.3	2,350.3
Revenue (From Revenue Schedule)	7,330.6	7,330.6	7,330.6
Total Available	11,571.8	11,980.9	9,680.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,921.5	9,630.6	9,630.6
Balance Forward to Next Year	4,650.3	2,350.3	50.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	2,885.0	3,523.9	3,523.9
Employee Related Expenses	1,045.6	1,388.7	1,388.7
Prof. And Outside Services	121.9	300.3	300.3
Travel - In State	20.2	38.1	38.1
Travel - Out of State	6.7	22.2	22.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,184.9	4,337.5	4,337.5
Equipment	1,644.2	19.9	19.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	13.0	0.0	0.0
Expenditure Categories Total:	6,921.5	9,630.6	9,630.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,921.5	9,630.6	9,630.6
Non-Appropriated FTE:	58.3	62.4	62.4

Fund Description

OSPB: A fund used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other appropriated and non-appropriated funds.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	9006 Private Funds Contributions and Suspense Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	5,315.7	4,813.1	6,568.7
Revenue (From Revenue Schedule)	(498.1)	1,755.6	1,755.6
Total Available	4,817.6	6,568.7	8,324.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4.5	0.0	0.0
Balance Forward to Next Year	4,813.1	6,568.7	8,324.3

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4.5	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4.5	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: Attorney General - Department of Law

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Anti-Racketeering Structural Deficit	29.0	1,700.0	1,700.0	0.0	0.0
2	CMS Upgrade & Licensing Compliance	1.0	1,709.1	1,709.1	0.0	0.0
3	Government Accountability and Special Litigation	8.0	961.3	961.3	0.0	0.0
4	Criminal Division Border Crimes Unit	4.0	481.2	481.2	0.0	0.0
Total:		42.0	4,851.6	4,851.6	0.0	0.0
Decision Package Total:		42.0	4,851.6	4,851.6	0.0	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 Anti-Racketeering Structural Deficit

Program: Criminal Division
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$541.60
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	29.0
Personal Services	977.7
Employee Related Expenses	401.6
Subtotal Personal Services and ERE:	<u>1,379.3</u>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	121.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>199.7</u>
Program / Fund Total:	<u>1,700.0</u>

Issue: 2 CMS Upgrade & Licensing Compliance

Program: Central Administration
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$40.50
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	1.0
Personal Services	125.0
Employee Related Expenses	75.5
Subtotal Personal Services and ERE:	<u>200.5</u>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	201.2
Equipment	1,307.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	<u>1,709.1</u>

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 3 Government Accountability and Special Litigation

Program: Civil Division
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$231.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	8.0
Personal Services	610.5
Employee Related Expenses	211.6
Subtotal Personal Services and ERE:	822.1
Professional & Outside Services	10.0
Travel In-State	5.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	112.9
Program / Fund Total:	961.3

Issue: 4 Criminal Division Border Crimes Unit

Program: Criminal Division
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$103.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	4.0
Personal Services	256.0
Employee Related Expenses	115.6
Subtotal Personal Services and ERE:	371.6
Professional & Outside Services	2.0
Travel In-State	3.3
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	27.7
Equipment	22.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	53.8
Program / Fund Total:	481.2

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	55,356.1	65,970.7	3,142.5	69,113.2
2	Central Administration	8,837.8	6,587.4	1,709.1	8,296.5
		<u>64,193.9</u>	<u>72,558.1</u>	<u>4,851.6</u>	<u>77,409.7</u>
Expenditure Categories					
	FTE	574.9	580.7	42.0	622.7
	Personal Services	36,953.1	40,304.6	1,969.2	42,273.8
	Employee Related Expenses	13,278.2	15,720.5	804.3	16,524.8
	Professional and Outside Services	870.6	521.5	12.0	533.5
	Travel In-State	157.5	150.6	8.3	158.9
	Travel Out of State	156.5	182.6	0.0	182.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,837.8	4,142.9	0.0	4,142.9
	Other Operating Expenses	5,454.0	7,438.9	361.2	7,800.1
	Equipment	536.7	165.5	1,330.2	1,495.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,949.5	3,931.0	366.4	4,297.4
	Expenditure Categories Total:	<u>64,193.9</u>	<u>72,558.1</u>	<u>4,851.6</u>	<u>77,409.7</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Non-Appropriated		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	54,536.1	59,123.5	0.0	59,123.5
2	Central Administration	7,026.7	9,662.4	0.0	9,662.4
		61,562.8	68,785.9	0.0	68,785.9
Expenditure Categories					
	FTE	190.9	469.8	0.0	469.8
	Personal Services	19,870.9	28,643.8	0.0	28,643.8
	Employee Related Expenses	8,121.8	11,607.1	0.0	11,607.1
	Professional and Outside Services	2,105.7	1,129.7	0.0	1,129.7
	Travel In-State	303.3	228.7	0.0	228.7
	Travel Out of State	75.9	94.6	0.0	94.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	9,919.7	9,751.0	0.0	9,751.0
	Other Operating Expenses	4,301.4	6,488.5	0.0	6,488.5
	Equipment	3,040.5	751.6	0.0	751.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13,823.6	10,090.9	0.0	10,090.9
	Expenditure Categories Total:	61,562.8	68,785.9	0.0	68,785.9

Summary of Expenditure and Budget Request for All Funds

Agency:	Attorney General - Department of Law
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Agency Total for All Funds:	125,756.7	141,344.0	4,851.6	146,195.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	1000 General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	16,637.3	21,231.2	3,142.5	24,373.7
2 Central Administration	7,382.9	5,113.0	1,709.1	6,822.1
	24,020.2	26,344.2	4,851.6	31,195.8
Expenditure Categories				
FTE	218.0	223.5	42.0	265.5
Personal Services	13,888.8	16,005.8	1,969.2	17,975.0
Employee Related Expenses	5,108.1	6,245.1	804.3	7,049.4
Professional and Outside Services	388.5	276.7	12.0	288.7
Travel In-State	46.4	80.0	8.3	88.3
Travel Out of State	44.0	91.6	0.0	91.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	196.3	0.0	196.3
Other Operating Expenses	4,312.2	3,219.8	361.2	3,581.0
Equipment	154.6	74.6	1,330.2	1,404.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	77.6	154.3	366.4	520.7
Expenditure Categories Total:	24,020.2	26,344.2	4,851.6	31,195.8
Fund Total:	24,020.2	26,344.2	4,851.6	31,195.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2000 Federal Grants (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	5,561.4	7,572.3	0.0	7,572.3
2	Central Administration	20.6	15.0	0.0	15.0
		5,582.0	7,587.3	0.0	7,587.3
Expenditure Categories					
	FTE	49.3	61.2	0.0	61.2
	Personal Services	3,171.6	4,192.5	0.0	4,192.5
	Employee Related Expenses	1,308.3	1,836.5	0.0	1,836.5
	Professional and Outside Services	55.3	34.1	0.0	34.1
	Travel In-State	81.1	100.4	0.0	100.4
	Travel Out of State	42.2	38.9	0.0	38.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	162.8	348.9	0.0	348.9
	Equipment	255.0	248.8	0.0	248.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	505.7	787.2	0.0	787.2
	Expenditure Categories Total:	5,582.0	7,587.3	0.0	7,587.3
	Fund Total:	5,582.0	7,587.3	0.0	7,587.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2014 Consumer Protection/Fraud Revolving Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	3,581.4	5,931.3	0.0	5,931.3
2	Central Administration	354.5	404.3	0.0	404.3
		3,935.9	6,335.6	0.0	6,335.6
Expenditure Categories					
	FTE	47.6	49.6	0.0	49.6
	Personal Services	2,384.9	2,888.5	0.0	2,888.5
	Employee Related Expenses	896.5	1,172.0	0.0	1,172.0
	Professional and Outside Services	51.1	55.1	0.0	55.1
	Travel In-State	47.1	37.3	0.0	37.3
	Travel Out of State	19.7	34.1	0.0	34.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	186.3	1,506.3	0.0	1,506.3
	Equipment	24.8	43.9	0.0	43.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	325.5	598.4	0.0	598.4
	Expenditure Categories Total:	3,935.9	6,335.6	0.0	6,335.6
	Fund Total:	3,935.9	6,335.6	0.0	6,335.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2016 Attorney General Antitrust Revolving (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	145.7	246.3	0.0	246.3
2	Central Administration	2.1	0.0	0.0	0.0
		147.8	246.3	0.0	246.3
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	83.2	132.2	0.0	132.2
	Employee Related Expenses	31.4	51.8	0.0	51.8
	Professional and Outside Services	12.0	10.6	0.0	10.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	1.8	1.6	0.0	1.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7.2	23.4	0.0	23.4
	Equipment	0.3	0.2	0.0	0.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	11.9	26.5	0.0	26.5
	Expenditure Categories Total:	147.8	246.3	0.0	246.3
	Fund Total:	147.8	246.3	0.0	246.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2057 Prosecuting Attorney Council (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	1,022.8	1,022.2	0.0	1,022.2
		1,022.8	1,022.2	0.0	1,022.2
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,022.8	1,022.2	0.0	1,022.2
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,022.8	1,022.2	0.0	1,022.2
	Fund Total:	1,022.8	1,022.2	0.0	1,022.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2068 Attorney General CJEF Distributions (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	3,249.3	3,484.9	0.0	3,484.9
	3,249.3	3,484.9	0.0	3,484.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,195.3	3,448.9	0.0	3,448.9
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.0	36.0	0.0	36.0
Expenditure Categories Total:	3,249.3	3,484.9	0.0	3,484.9
Fund Total:	3,249.3	3,484.9	0.0	3,484.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2131 Attorney General Anti-Racketeering (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	17,860.3	13,510.9	0.0	13,510.9
2	Central Administration	78.7	15.8	0.0	15.8
		17,939.0	13,526.7	0.0	13,526.7
Expenditure Categories					
	FTE	47.9	29.8	0.0	29.8
	Personal Services	2,277.7	1,815.6	0.0	1,815.6
	Employee Related Expenses	1,390.0	1,213.3	0.0	1,213.3
	Professional and Outside Services	153.3	42.4	0.0	42.4
	Travel In-State	56.6	34.7	0.0	34.7
	Travel Out of State	23.6	25.7	0.0	25.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,940.8	4,000.0	0.0	4,000.0
	Other Operating Expenses	342.6	210.8	0.0	210.8
	Equipment	188.9	27.3	0.0	27.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,565.5	6,156.9	0.0	6,156.9
	Expenditure Categories Total:	17,939.0	13,526.7	0.0	13,526.7
	Fund Total:	17,939.0	13,526.7	0.0	13,526.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2132 Attorney General Collection Enforcement (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	4,974.1	5,860.1	0.0	5,860.1
2 Central Administration	1,307.9	1,060.8	0.0	1,060.8
	6,282.0	6,920.9	0.0	6,920.9
Expenditure Categories				
FTE	64.0	50.5	0.0	50.5
Personal Services	3,466.0	3,041.3	0.0	3,041.3
Employee Related Expenses	1,466.4	1,375.4	0.0	1,375.4
Professional and Outside Services	311.4	133.1	0.0	133.1
Travel In-State	32.8	22.6	0.0	22.6
Travel Out of State	57.2	32.5	0.0	32.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	278.3	1,723.7	0.0	1,723.7
Equipment	255.9	6.7	0.0	6.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	414.0	585.6	0.0	585.6
Expenditure Categories Total:	6,282.0	6,920.9	0.0	6,920.9
Fund Total:	6,282.0	6,920.9	0.0	6,920.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2228 Victim Witness Assistance (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	14.3	0.0	0.0	0.0
		14.3	0.0	0.0	0.0
Expenditure Categories					
	FTE	0.2	0.0	0.0	0.0
	Personal Services	10.4	0.0	0.0	0.0
	Employee Related Expenses	3.9	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	14.3	0.0	0.0	0.0
	Fund Total:	14.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2461 Criminal Case Processing Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	29.6	122.9	0.0	122.9
2	Central Administration	0.8	1.0	0.0	1.0
		30.4	123.9	0.0	123.9
Expenditure Categories					
	FTE	1.0	2.0	0.0	2.0
	Personal Services	22.7	94.5	0.0	94.5
	Employee Related Expenses	4.7	9.0	0.0	9.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.6	5.9	0.0	5.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2.4	14.5	0.0	14.5
	Expenditure Categories Total:	30.4	123.9	0.0	123.9
	Fund Total:	30.4	123.9	0.0	123.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2500 IGA and ISA Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	21,806.3	29,455.5	0.0	29,455.5
2	Central Administration	5.1	0.0	0.0	0.0
		21,811.4	29,455.5	0.0	29,455.5
Expenditure Categories					
	FTE	23.0	301.2	0.0	301.2
	Personal Services	10,845.0	18,250.1	0.0	18,250.1
	Employee Related Expenses	3,968.9	6,668.4	0.0	6,668.4
	Professional and Outside Services	972.7	350.3	0.0	350.3
	Travel In-State	145.4	55.5	0.0	55.5
	Travel Out of State	3.4	7.8	0.0	7.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,290.9	722.5	0.0	722.5
	Equipment	945.7	455.6	0.0	455.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,639.4	2,945.3	0.0	2,945.3
	Expenditure Categories Total:	21,811.4	29,455.5	0.0	29,455.5
	Fund Total:	21,811.4	29,455.5	0.0	29,455.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2573 Consumer Restitution and Remediation Revolving Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	1,395.2	2,107.9	0.0	2,107.9
	1,395.2	2,107.9	0.0	2,107.9
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	80.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	388.3	1,279.9	0.0	1,279.9
Other Operating Expenses	922.2	828.0	0.0	828.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3.9	0.0	0.0	0.0
Expenditure Categories Total:	1,395.2	2,107.9	0.0	2,107.9
Fund Total:	1,395.2	2,107.9	0.0	2,107.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	2657 Attorney General Agency Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	15,218.2	16,500.8	0.0	16,500.8
2	Central Administration	(222.6)	0.0	0.0	0.0
		14,995.6	16,500.8	0.0	16,500.8
Expenditure Categories					
	FTE	127.5	140.2	0.0	140.2
	Personal Services	10,026.5	10,568.9	0.0	10,568.9
	Employee Related Expenses	3,324.6	4,067.0	0.0	4,067.0
	Professional and Outside Services	84.4	34.5	0.0	34.5
	Travel In-State	26.7	6.2	0.0	6.2
	Travel Out of State	21.0	16.7	0.0	16.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	263.0	598.9	0.0	598.9
	Equipment	80.8	33.1	0.0	33.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,168.6	1,175.5	0.0	1,175.5
	Expenditure Categories Total:	14,995.6	16,500.8	0.0	16,500.8
	Fund Total:	14,995.6	16,500.8	0.0	16,500.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	3102 AG Trust Fund (Non-Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	1,099.8	1,846.9	0.0	1,846.9
2	Central Administration	0.0	0.0	0.0	0.0
		1,099.8	1,846.9	0.0	1,846.9
Expenditure Categories					
	FTE	11.2	13.2	0.0	13.2
	Personal Services	658.5	767.2	0.0	767.2
	Employee Related Expenses	400.4	491.2	0.0	491.2
	Professional and Outside Services	33.0	402.6	0.0	402.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.2	34.9	0.0	34.9
	Equipment	6.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	151.0	0.0	151.0
	Expenditure Categories Total:	1,099.8	1,846.9	0.0	1,846.9
	Fund Total:	1,099.8	1,846.9	0.0	1,846.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	3180 Court Ordered Trust Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	2,492.6	0.0	0.0	0.0
	2,492.6	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	688.7	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,372.5	0.0	0.0	0.0
Other Operating Expenses	391.7	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	39.7	0.0	0.0	0.0
Expenditure Categories Total:	2,492.6	0.0	0.0	0.0
Fund Total:	2,492.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	3215 Victims Rights Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	3,609.7	3,761.3	0.0	3,761.3
	3,609.7	3,761.3	0.0	3,761.3
Expenditure Categories				
FTE	3.4	3.0	0.0	3.0
Personal Services	179.9	359.6	0.0	359.6
Employee Related Expenses	63.0	172.1	0.0	172.1
Professional and Outside Services	1.9	2.2	0.0	2.2
Travel In-State	1.5	1.8	0.0	1.8
Travel Out of State	0.9	1.1	0.0	1.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,205.7	3,046.6	0.0	3,046.6
Other Operating Expenses	124.3	133.0	0.0	133.0
Equipment	2.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	30.4	44.9	0.0	44.9
Expenditure Categories Total:	3,609.7	3,761.3	0.0	3,761.3
Fund Total:	3,609.7	3,761.3	0.0	3,761.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	3217 Internet Crimes Against Children (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	632.1	900.0	0.0	900.0
	632.1	900.0	0.0	900.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	632.1	900.0	0.0	900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	632.1	900.0	0.0	900.0
Fund Total:	632.1	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	4216 Risk Management Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	8,638.7	9,468.6	0.0	9,468.6
	8,638.7	9,468.6	0.0	9,468.6
Expenditure Categories				
FTE	93.0	93.0	0.0	93.0
Personal Services	5,643.6	6,047.6	0.0	6,047.6
Employee Related Expenses	1,927.9	2,165.2	0.0	2,165.2
Professional and Outside Services	14.6	5.2	0.0	5.2
Travel In-State	2.5	2.1	0.0	2.1
Travel Out of State	10.1	2.6	0.0	2.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	252.1	129.9	0.0	129.9
Equipment	17.7	6.3	0.0	6.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	770.2	1,109.7	0.0	1,109.7
Expenditure Categories Total:	8,638.7	9,468.6	0.0	9,468.6
Fund Total:	8,638.7	9,468.6	0.0	9,468.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:					
1	Legal Services	1,918.9	2,071.1	0.0	2,071.1
2	Central Administration	13.0	9.3	0.0	9.3
		1,931.9	2,080.4	0.0	2,080.4
Expenditure Categories					
	FTE	18.4	17.9	0.0	17.9
	Personal Services	1,280.2	1,260.7	0.0	1,260.7
	Employee Related Expenses	460.3	471.9	0.0	471.9
	Professional and Outside Services	6.7	4.1	0.0	4.1
	Travel In-State	0.5	0.6	0.0	0.6
	Travel Out of State	1.8	2.4	0.0	2.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	30.6	103.9	0.0	103.9
	Equipment	0.5	0.7	0.0	0.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	151.3	236.1	0.0	236.1
	Expenditure Categories Total:	1,931.9	2,080.4	0.0	2,080.4
	Fund Total:	1,931.9	2,080.4	0.0	2,080.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
2 Central Administration	6,921.5	9,630.6	0.0	9,630.6
	6,921.5	9,630.6	0.0	9,630.6
Expenditure Categories				
FTE	58.3	62.4	0.0	62.4
Personal Services	2,885.0	3,523.9	0.0	3,523.9
Employee Related Expenses	1,045.6	1,388.7	0.0	1,388.7
Professional and Outside Services	121.9	300.3	0.0	300.3
Travel In-State	20.2	38.1	0.0	38.1
Travel Out of State	6.7	22.2	0.0	22.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,184.9	4,337.5	0.0	4,337.5
Equipment	1,644.2	19.9	0.0	19.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13.0	0.0	0.0	0.0
Expenditure Categories Total:	6,921.5	9,630.6	0.0	9,630.6
Fund Total:	6,921.5	9,630.6	0.0	9,630.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	9006 Private Funds Contributions and Suspense Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Cost Center/Program:				
1 Legal Services	4.5	0.0	0.0	0.0
	4.5	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.5	0.0	0.0	0.0
Fund Total:	4.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	9006 Private Funds Contributions and Suspense Fund (Non-Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	125,756.7	141,344.0	4,851.6	146,195.6

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary				
1-1 Civil Rights Division	2,334.9	2,443.4	0.0	2,443.4
1-2 Criminal Division	38,136.4	41,241.4	2,181.2	43,422.6
1-3 SLI Capital Postconviction Prosecution	677.0	803.1	0.0	803.1
1-4 SLI Internet Crimes Against Children Enforcement	728.8	1,250.0	0.0	1,250.0
1-5 Civil Division	53,376.9	62,824.8	961.3	63,786.1
1-6 SLI Grand Jury	173.9	181.1	0.0	181.1
1-7 SLI Victims' Rights	3,609.7	3,761.3	0.0	3,761.3
1-8 SLI Risk Management ISA	8,638.7	9,468.6	0.0	9,468.6
1-9 SLI Military Airport Planning	83.2	85.0	0.0	85.0
1-10 SLI Southern AZ Drug Enforcement Unit	1,192.8	1,206.5	0.0	1,206.5
1-11 SLI Federalism Unit	775.5	1,005.1	0.0	1,005.1
1-12 SLI Tobacco Enforcement	164.4	823.9	0.0	823.9
Program Summary Total:	109,892.2	125,094.2	3,142.5	128,236.7
Expenditure Categories				
0000 FTE Positions	664.0	943.6	41.0	984.6
6000 Personal Services	51,001.5	62,402.5	1,844.2	64,246.7
6100 Employee Related Expenses	19,181.5	24,708.3	728.8	25,437.1
6200 Professional and Outside Services	2,560.5	1,322.9	12.0	1,334.9
6500 Travel In-State	388.3	296.5	8.3	304.8
6600 Travel Out of State	150.4	178.6	0.0	178.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	13,757.5	13,893.9	0.0	13,893.9
7000 Other Operating Expenses	4,588.5	7,585.5	160.0	7,745.5
8000 Equipment	1,694.1	858.5	22.8	881.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	16,569.9	13,847.5	366.4	14,213.9
Expenditure Categories Total:	109,892.2	125,094.2	3,142.5	128,236.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	16,637.3	21,231.2	3,142.5	24,373.7
2014-A Consumer Protection/Fraud Revolving Fund (Appro	3,581.4	5,931.3	0.0	5,931.3
2016-A Attorney General Antitrust Revolving (Appropriated)	145.7	246.3	0.0	246.3

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2132-A Attorney General Collection Enforcement (Appropriated)	4,974.1	5,860.1	0.0	5,860.1
2657-A Attorney General Agency Fund (Appropriated)	15,218.2	16,500.8	0.0	16,500.8
3215-A Victims Rights Fund (Appropriated)	3,609.7	3,761.3	0.0	3,761.3
3217-A Internet Crimes Against Children (Appropriated)	632.1	900.0	0.0	900.0
4216-A Risk Management Fund (Appropriated)	8,638.7	9,468.6	0.0	9,468.6
4240-A Attorney General Legal Services Cost Allocation Fund	1,918.9	2,071.1	0.0	2,071.1
	55,356.1	65,970.7	3,142.5	69,113.2
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	5,561.4	7,572.3	0.0	7,572.3
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,022.8	1,022.2	0.0	1,022.2
2068-N Attorney General CJEF Distributions (Non-Appropriated)	3,249.3	3,484.9	0.0	3,484.9
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	17,860.3	13,510.9	0.0	13,510.9
2228-N Victim Witness Assistance (Non-Appropriated)	14.3	0.0	0.0	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	29.6	122.9	0.0	122.9
2500-N IGA and ISA Fund (Non-Appropriated)	21,806.3	29,455.5	0.0	29,455.5
2573-N Consumer Restitution and Remediation Revolving	1,395.2	2,107.9	0.0	2,107.9
3102-N AG Trust Fund (Non-Appropriated)	1,099.8	1,846.9	0.0	1,846.9
3180-N Court Ordered Trust Fund (Non-Appropriated)	2,492.6	0.0	0.0	0.0
9006-N Private Funds Contributions and Suspense Fund (Non-Appropriated)	4.5	0.0	0.0	0.0
	54,536.1	59,123.5	0.0	59,123.5
Fund Source Total:	109,892.2	125,094.2	3,142.5	128,236.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	1000-A	General Fund (Appropriated)		
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	1,292.9	1,311.8	0.0	1,311.8
1-2	Criminal Division	8,521.0	10,971.5	2,181.2	13,152.7
1-3	SLI Capital Postconviction Prosecution	677.0	803.1	0.0	803.1
1-4	SLI Internet Crimes Against Children Enforcement	96.7	350.0	0.0	350.0
1-5	Civil Division	4,583.9	6,236.9	961.3	7,198.2
1-6	SLI Grand Jury	173.9	181.1	0.0	181.1
1-9	SLI Military Airport Planning	83.2	85.0	0.0	85.0
1-10	SLI Southern AZ Drug Enforcement Unit	1,192.8	1,206.5	0.0	1,206.5
1-12	SLI Tobacco Enforcement	15.9	85.3	0.0	85.3
	Total	16,637.3	21,231.2	3,142.5	24,373.7

Appropriated Funding

Expenditure Categories

FTE Positions		182.5	191.9	41.0	232.9
	Personal Services	11,559.7	13,699.2	1,844.2	15,543.4
	Employee Related Expenses	4,289.0	5,406.9	728.8	6,135.7
	Professional and Outside Services	252.7	271.4	12.0	283.4
	Travel In-State	36.8	64.4	8.3	72.7
	Travel Out of State	29.1	46.3	0.0	46.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	196.3	0.0	196.3
	Other Operating Expenses	366.8	1,352.6	160.0	1,512.6
	Equipment	25.6	39.8	22.8	62.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	77.6	154.3	366.4	520.7

Expenditure Categories Total:	16,637.3	21,231.2	3,142.5	24,373.7
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Fund 1000-A Total:	16,637.3	21,231.2	3,142.5	24,373.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program 1 Total:	16,637.3	21,231.2	3,142.5	24,373.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund: 2000-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	965.8	1,065.8	0.0	1,065.8
1-2	Criminal Division	4,595.6	6,506.5	0.0	6,506.5
1-5	Civil Division	0.0	0.0	0.0	0.0
	Total	5,561.4	7,572.3	0.0	7,572.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		49.3	61.2	0.0	61.2
Personal Services		3,171.6	4,192.5	0.0	4,192.5
Employee Related Expenses		1,308.3	1,836.5	0.0	1,836.5
Professional and Outside Services		53.0	34.1	0.0	34.1
Travel In-State		81.1	100.4	0.0	100.4
Travel Out of State		42.2	38.9	0.0	38.9
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		148.5	333.9	0.0	333.9
Equipment		252.0	248.8	0.0	248.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		504.7	787.2	0.0	787.2
Expenditure Categories Total:		5,561.4	7,572.3	0.0	7,572.3
Fund 2000-N Total:		5,561.4	7,572.3	0.0	7,572.3
Program 1 Total:		5,561.4	7,572.3	0.0	7,572.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	74.3	1,378.3	0.0	1,378.3
1-5	Civil Division	2,583.1	2,809.3	0.0	2,809.3
1-11	SLI Federalism Unit	775.5	1,005.1	0.0	1,005.1
1-12	SLI Tobacco Enforcement	148.5	738.6	0.0	738.6
Total		3,581.4	5,931.3	0.0	5,931.3

Appropriated Funding

Expenditure Categories

FTE Positions		42.8	45.0	0.0	45.0
Personal Services		2,182.8	2,674.7	0.0	2,674.7
Employee Related Expenses		825.8	1,093.6	0.0	1,093.6
Professional and Outside Services		46.3	50.2	0.0	50.2
Travel In-State		39.9	29.9	0.0	29.9
Travel Out of State		18.3	32.7	0.0	32.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		147.9	1,456.3	0.0	1,456.3
Equipment		23.5	42.6	0.0	42.6
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		296.9	551.3	0.0	551.3
Expenditure Categories Total:		3,581.4	5,931.3	0.0	5,931.3
Fund 2014-A Total:		3,581.4	5,931.3	0.0	5,931.3
Program 1 Total:		3,581.4	5,931.3	0.0	5,931.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2016-A Attorney General Antitrust Revolving (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	145.7	246.3	0.0	246.3
	Total	145.7	246.3	0.0	246.3

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	83.2	132.2	0.0	132.2
Employee Related Expenses	31.4	51.8	0.0	51.8
Professional and Outside Services	12.0	10.6	0.0	10.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.8	1.6	0.0	1.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.4	23.4	0.0	23.4
Equipment	0.3	0.2	0.0	0.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	11.6	26.5	0.0	26.5
Expenditure Categories Total:	145.7	246.3	0.0	246.3
Fund 2016-A Total:	145.7	246.3	0.0	246.3
Program 1 Total:	145.7	246.3	0.0	246.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2057-N Prosecuting Attorney Council (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,022.8	1,022.2	0.0	1,022.2
	Total	1,022.8	1,022.2	0.0	1,022.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,022.8	1,022.2	0.0	1,022.2
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,022.8	1,022.2	0.0	1,022.2
Fund 2057-N Total:	1,022.8	1,022.2	0.0	1,022.2
Program 1 Total:	1,022.8	1,022.2	0.0	1,022.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2068-N Attorney General CJEF Distributions (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	3,249.3	3,484.9	0.0	3,484.9
	Total	3,249.3	3,484.9	0.0	3,484.9

Non-Appropriated Funding

Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,195.3	3,448.9	0.0	3,448.9
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54.0	36.0	0.0	36.0
Expenditure Categories Total:	3,249.3	3,484.9	0.0	3,484.9
Fund 2068-N Total:	3,249.3	3,484.9	0.0	3,484.9
Program 1 Total:	3,249.3	3,484.9	0.0	3,484.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2131-N	Attorney General Anti-Racketeering (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	17,860.4	13,510.9	0.0	13,510.9
1-5	Civil Division	(0.1)	0.0	0.0	0.0
	Total	17,860.3	13,510.9	0.0	13,510.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		47.9	29.8	0.0	29.8
	Personal Services	2,277.7	1,815.6	0.0	1,815.6
	Employee Related Expenses	1,390.0	1,213.3	0.0	1,213.3
	Professional and Outside Services	153.3	42.4	0.0	42.4
	Travel In-State	52.9	34.7	0.0	34.7
	Travel Out of State	22.4	25.7	0.0	25.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,940.8	4,000.0	0.0	4,000.0
	Other Operating Expenses	301.4	196.8	0.0	196.8
	Equipment	188.9	27.3	0.0	27.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9,532.9	6,155.1	0.0	6,155.1

Expenditure Categories Total:	17,860.3	13,510.9	0.0	13,510.9
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Fund 2131-N Total:	17,860.3	13,510.9	0.0	13,510.9
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Program 1 Total:	17,860.3	13,510.9	0.0	13,510.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2132-A Attorney General Collection Enforcement (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	593.4	1,907.7	0.0	1,907.7
1-5	Civil Division	4,380.7	3,952.4	0.0	3,952.4
	Total	4,974.1	5,860.1	0.0	5,860.1

Appropriated Funding

Expenditure Categories

FTE Positions		60.8	42.2	0.0	42.2
	Personal Services	3,060.5	2,539.7	0.0	2,539.7
	Employee Related Expenses	1,183.7	1,061.4	0.0	1,061.4
	Professional and Outside Services	160.4	115.3	0.0	115.3
	Travel In-State	1.2	0.9	0.0	0.9
	Travel Out of State	2.7	2.8	0.0	2.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	127.2	1,674.6	0.0	1,674.6
	Equipment	150.3	4.1	0.0	4.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	288.1	461.3	0.0	461.3

Expenditure Categories Total:	4,974.1	5,860.1	0.0	5,860.1
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Fund 2132-A Total:	4,974.1	5,860.1	0.0	5,860.1
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Program 1 Total:	4,974.1	5,860.1	0.0	5,860.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2228-N Victim Witness Assistance (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1-2	Criminal Division		14.3	0.0	0.0	0.0
	Total		14.3	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions			0.2	0.0	0.0	0.0
Personal Services			10.4	0.0	0.0	0.0
Employee Related Expenses			3.9	0.0	0.0	0.0
Professional and Outside Services			0.0	0.0	0.0	0.0
Travel In-State			0.0	0.0	0.0	0.0
Travel Out of State			0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to Organizations and Individuals			0.0	0.0	0.0	0.0
Other Operating Expenses			0.0	0.0	0.0	0.0
Equipment			0.0	0.0	0.0	0.0
Capital Outlay			0.0	0.0	0.0	0.0
Debt Service			0.0	0.0	0.0	0.0
Cost Allocation			0.0	0.0	0.0	0.0
Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:			14.3	0.0	0.0	0.0
Fund 2228-N Total:			14.3	0.0	0.0	0.0
Program 1 Total:			14.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2461-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	29.6	122.9	0.0	122.9
	Total	29.6	122.9	0.0	122.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.0	2.0	0.0	2.0
	Personal Services	22.7	94.5	0.0	94.5
	Employee Related Expenses	4.7	9.0	0.0	9.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	5.0	0.0	5.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2.2	14.4	0.0	14.4
Expenditure Categories Total:		29.6	122.9	0.0	122.9
Fund 2461-N Total:		29.6	122.9	0.0	122.9
Program 1 Total:		29.6	122.9	0.0	122.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	887.8	288.4	0.0	288.4
1-5	Civil Division	20,918.5	29,167.1	0.0	29,167.1
	Total	21,806.3	29,455.5	0.0	29,455.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	23.0	301.2	0.0	301.2
	Personal Services	10,844.2	18,250.1	0.0	18,250.1
	Employee Related Expenses	3,968.5	6,668.4	0.0	6,668.4
	Professional and Outside Services	972.7	350.3	0.0	350.3
	Travel In-State	145.2	55.5	0.0	55.5
	Travel Out of State	0.1	7.8	0.0	7.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,290.1	722.5	0.0	722.5
	Equipment	945.7	455.6	0.0	455.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,639.8	2,945.3	0.0	2,945.3

Expenditure Categories Total:	21,806.3	29,455.5	0.0	29,455.5
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Fund 2500-N Total:	21,806.3	29,455.5	0.0	29,455.5
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Program 1 Total:	21,806.3	29,455.5	0.0	29,455.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2573-N Consumer Restitution and Remediation Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	1,395.2	2,107.9	0.0	2,107.9
	Total	1,395.2	2,107.9	0.0	2,107.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	80.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	388.3	1,279.9	0.0	1,279.9
Other Operating Expenses	922.2	828.0	0.0	828.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3.9	0.0	0.0	0.0
Expenditure Categories Total:	1,395.2	2,107.9	0.0	2,107.9
Fund 2573-N Total:	1,395.2	2,107.9	0.0	2,107.9
Program 1 Total:	1,395.2	2,107.9	0.0	2,107.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2657-A Attorney General Agency Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	71.0	65.8	0.0	65.8
1-2	Criminal Division	198.1	212.2	0.0	212.2
1-5	Civil Division	14,949.1	16,222.8	0.0	16,222.8
	Total	15,218.2	16,500.8	0.0	16,500.8

Appropriated Funding

Expenditure Categories

FTE Positions		127.5	140.2	0.0	140.2
Personal Services		10,026.5	10,568.9	0.0	10,568.9
Employee Related Expenses		3,324.6	4,067.0	0.0	4,067.0
Professional and Outside Services		84.4	34.5	0.0	34.5
Travel In-State		26.7	6.2	0.0	6.2
Travel Out of State		21.0	16.7	0.0	16.7
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		485.6	598.9	0.0	598.9
Equipment		80.8	33.1	0.0	33.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		1,168.6	1,175.5	0.0	1,175.5

Expenditure Categories Total:	15,218.2	16,500.8	0.0	16,500.8
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Fund 2657-A Total:	15,218.2	16,500.8	0.0	16,500.8
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Program 1 Total:	15,218.2	16,500.8	0.0	16,500.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3102-N AG Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,085.3	1,835.9	0.0	1,835.9
1-5	Civil Division	14.5	11.0	0.0	11.0
	Total	1,099.8	1,846.9	0.0	1,846.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		11.2	13.2	0.0	13.2
Personal Services		658.5	767.2	0.0	767.2
Employee Related Expenses		400.4	491.2	0.0	491.2
Professional and Outside Services		33.0	402.6	0.0	402.6
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1.2	34.9	0.0	34.9
Equipment		6.7	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	151.0	0.0	151.0

Expenditure Categories Total:	1,099.8	1,846.9	0.0	1,846.9
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Fund 3102-N Total:	1,099.8	1,846.9	0.0	1,846.9
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Program 1 Total:	1,099.8	1,846.9	0.0	1,846.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3180-N Court Ordered Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	5.2	0.0	0.0	0.0
1-5	Civil Division	2,487.4	0.0	0.0	0.0
	Total	2,492.6	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	688.7	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,372.5	0.0	0.0	0.0
	Other Operating Expenses	391.7	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	39.7	0.0	0.0	0.0

Expenditure Categories Total:	2,492.6	0.0	0.0	0.0
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Fund 3180-N Total:	2,492.6	0.0	0.0	0.0
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Program 1 Total:	2,492.6	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3215-A	Victims Rights Fund (Appropriated)		
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-7	SLI Victims' Rights	3,609.7	3,761.3	0.0	3,761.3
	Total	3,609.7	3,761.3	0.0	3,761.3

Appropriated Funding

Expenditure Categories

	FTE Positions	3.4	3.0	0.0	3.0
	Personal Services	179.9	359.6	0.0	359.6
	Employee Related Expenses	63.0	172.1	0.0	172.1
	Professional and Outside Services	1.9	2.2	0.0	2.2
	Travel In-State	1.5	1.8	0.0	1.8
	Travel Out of State	0.9	1.1	0.0	1.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,205.7	3,046.6	0.0	3,046.6
	Other Operating Expenses	124.3	133.0	0.0	133.0
	Equipment	2.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	30.4	44.9	0.0	44.9
Expenditure Categories Total:		3,609.7	3,761.3	0.0	3,761.3
Fund 3215-A Total:		3,609.7	3,761.3	0.0	3,761.3
Program 1 Total:		3,609.7	3,761.3	0.0	3,761.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3217-A Internet Crimes Against Children (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-4	SLI Internet Crimes Against Children Enforcement	632.1	900.0	0.0	900.0
	Total	632.1	900.0	0.0	900.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	632.1	900.0	0.0	900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	632.1	900.0	0.0	900.0
Fund 3217-A Total:	632.1	900.0	0.0	900.0
Program 1 Total:	632.1	900.0	0.0	900.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-8	SLI Risk Management ISA	8,638.7	9,468.6	0.0	9,468.6
	Total	8,638.7	9,468.6	0.0	9,468.6

Appropriated Funding

Expenditure Categories

	FTE Positions	93.0	93.0	0.0	93.0
	Personal Services	5,643.6	6,047.6	0.0	6,047.6
	Employee Related Expenses	1,927.9	2,165.2	0.0	2,165.2
	Professional and Outside Services	14.6	5.2	0.0	5.2
	Travel In-State	2.5	2.1	0.0	2.1
	Travel Out of State	10.1	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	252.1	129.9	0.0	129.9
	Equipment	17.7	6.3	0.0	6.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	770.2	1,109.7	0.0	1,109.7
Expenditure Categories Total:		8,638.7	9,468.6	0.0	9,468.6
Fund 4216-A Total:		8,638.7	9,468.6	0.0	9,468.6
Program 1 Total:		8,638.7	9,468.6	0.0	9,468.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	1,918.9	2,071.1	0.0	2,071.1
	Total	1,918.9	2,071.1	0.0	2,071.1

Appropriated Funding

Expenditure Categories

	FTE Positions	18.4	17.9	0.0	17.9
	Personal Services	1,280.2	1,260.7	0.0	1,260.7
	Employee Related Expenses	460.3	471.9	0.0	471.9
	Professional and Outside Services	6.7	4.1	0.0	4.1
	Travel In-State	0.5	0.6	0.0	0.6
	Travel Out of State	1.8	2.4	0.0	2.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	19.6	95.7	0.0	95.7
	Equipment	0.5	0.7	0.0	0.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	149.3	235.0	0.0	235.0
Expenditure Categories Total:		1,918.9	2,071.1	0.0	2,071.1
Fund 4240-A Total:		1,918.9	2,071.1	0.0	2,071.1
Program 1 Total:		1,918.9	2,071.1	0.0	2,071.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	9006-N Private Funds Contributions and Suspense Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	4.5	0.0	0.0	0.0
	Total	4.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.5	0.0	0.0	0.0
Fund 9006-N Total:	4.5	0.0	0.0	0.0
Program 1 Total:	4.5	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	30.1	30.0	0.0	30.0
6000 Personal Services	1,556.6	1,567.9	0.0	1,567.9
6100 Employee Related Expenses	562.6	575.8	0.0	575.8
6200 Professional and Outside Services	52.4	25.9	0.0	25.9
6500 Travel In-State	9.4	5.6	0.0	5.6
6600 Travel Out of State	12.2	9.2	0.0	9.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	58.8	125.5	0.0	125.5
8000 Equipment	4.4	4.7	0.0	4.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	78.5	128.8	0.0	128.8
Expenditure Categories Total:				
	2,334.9	2,443.4	0.0	2,443.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,292.9	1,311.8	0.0	1,311.8
2657-A Attorney General Agency Fund (Appropriated)	71.0	65.8	0.0	65.8
	1,363.9	1,377.6	0.0	1,377.6
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	965.8	1,065.8	0.0	1,065.8
3180-N Court Ordered Trust Fund (Non-Appropriated)	5.2	0.0	0.0	0.0
	971.0	1,065.8	0.0	1,065.8
Fund Source Total:				
	2,334.9	2,443.4	0.0	2,443.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	18.2	18.1	0.0	18.1
6000	Personal Services	928.7	930.2	0.0	930.2
6100	Employee Related Expenses	321.3	335.4	0.0	335.4
6200	Professional and Outside Services	11.1	11.8	0.0	11.8
6500	Travel In-State	4.0	4.2	0.0	4.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.4	25.5	0.0	25.5
8000	Equipment	4.4	4.7	0.0	4.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,292.9	1,311.8	0.0	1,311.8
Fund Total:		1,292.9	1,311.8	0.0	1,311.8
Program Total For Selected Funds:		1,292.9	1,311.8	0.0	1,311.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
0000	FTE	10.7	10.7	0.0	10.7
6000	Personal Services	594.7	598.6	0.0	598.6
6100	Employee Related Expenses	213.6	221.8	0.0	221.8
6200	Professional and Outside Services	36.1	14.1	0.0	14.1
6500	Travel In-State	1.7	1.4	0.0	1.4
6600	Travel Out of State	12.2	9.2	0.0	9.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35.1	95.6	0.0	95.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.4	125.1	0.0	125.1
Non-Appropriated Total:		965.8	1,065.8	0.0	1,065.8
Fund Total:		965.8	1,065.8	0.0	1,065.8
Program Total For Selected Funds:		965.8	1,065.8	0.0	1,065.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	1.2	1.2	0.0	1.2
6000	Personal Services	33.2	39.1	0.0	39.1
6100	Employee Related Expenses	27.7	18.6	0.0	18.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.7	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	4.4	0.0	4.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6.1	3.7	0.0	3.7
Appropriated Total:		71.0	65.8	0.0	65.8
Fund Total:		71.0	65.8	0.0	65.8
Program Total For Selected Funds:		71.0	65.8	0.0	65.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: 3180-N Court Ordered Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	5.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		5.2	0.0	0.0	0.0
Fund Total:		5.2	0.0	0.0	0.0
Program Total For Selected Funds:		5.2	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	30.1	30.0
Expenditure Category Total	30.1	30.0
Appropriated		
1000-A General Fund (Appropriated)	18.2	18.1
2657-A Attorney General Agency Fund (Appropriated)	1.2	1.2
	19.4	19.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	10.7	10.7
	10.7	10.7
Fund Source Total	30.1	30.0
<hr/>		
Personal Services	1,556.6	1,567.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,556.6	1,567.9
Appropriated		
1000-A General Fund (Appropriated)	928.7	930.2
2657-A Attorney General Agency Fund (Appropriated)	33.2	39.1
	961.9	969.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	594.7	598.6
	594.7	598.6
Fund Source Total	1,556.6	1,567.9
<hr/>		
Employee Related Expenses	562.6	575.8
Expenditure Category Total	562.6	575.8
Appropriated		
1000-A General Fund (Appropriated)	321.3	335.4
2657-A Attorney General Agency Fund (Appropriated)	27.7	18.6
	349.0	354.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	213.6	221.8
	213.6	221.8
Fund Source Total	562.6	575.8
<hr/>		
Professional and Outside Services		25.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	4.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.3	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.2	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	46.5	
Expenditure Category Total	52.4	25.9
Appropriated		
1000-A General Fund (Appropriated)	11.1	11.8
	11.1	11.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	36.1	14.1
3180-N Court Ordered Trust Fund (Non-Appropriated)	5.2	0.0
	41.3	14.1
Fund Source Total	52.4	25.9
<hr/>		
Travel In-State	9.4	5.6
Expenditure Category Total	9.4	5.6
Appropriated		
1000-A General Fund (Appropriated)	4.0	4.2
2657-A Attorney General Agency Fund (Appropriated)	3.7	0.0
	7.7	4.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1.7	1.4
	1.7	1.4
Fund Source Total	9.4	5.6
<hr/>		
Travel Out of State	12.2	9.2
Expenditure Category Total	12.2	9.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	12.2	9.2
	12.2	9.2
Fund Source Total	12.2	9.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		125.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.5	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	2.1	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	2.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.2	
Repair And Maintenance - Other Equipment	9.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.7	
Uniforms	0.0	
Inmate Clothing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
Security Supplies	0.0	
Office Supplies	8.0	
Computer Supplies	5.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	8.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	14.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	2.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.3	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	58.8	125.5
Appropriated		
1000-A General Fund (Appropriated)	23.4	25.5
2657-A Attorney General Agency Fund (Appropriated)	0.3	4.4
	23.7	29.9
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	35.1	95.6
	35.1	95.6
Fund Source Total	58.8	125.5
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Current Year Expenditures		4.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.2	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Rights Division

	FY 2017 Actual	FY 2018 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	4.4	4.7
Appropriated		
1000-A General Fund (Appropriated)	4.4	4.7
Fund Source Total	4.4	4.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	78.5	128.8
Expenditure Category Total	78.5	128.8
Appropriated		
2657-A Attorney General Agency Fund (Appropriated)	6.1	3.7
	6.1	3.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	72.4	125.1
Fund Source Total	72.4	125.1
	78.5	128.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	17.8	929.0	1000-A
State Retirement System	10.7	598.6	2000-N
State Retirement System	1.2	39.1	2657-A
Non-Participating	0.3	1.2	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	133.8	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	Criminal Division

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	229.7	211.7	33.0	244.7
6000 Personal Services	12,342.9	14,184.4	1,233.7	15,418.1
6100 Employee Related Expenses	5,718.1	6,820.1	517.2	7,337.3
6200 Professional and Outside Services	310.1	580.4	2.0	582.4
6500 Travel In-State	165.9	173.1	3.3	176.4
6600 Travel Out of State	77.3	90.4	0.0	90.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,158.9	8,471.1	0.0	8,471.1
7000 Other Operating Expenses	688.9	3,554.9	148.7	3,703.6
8000 Equipment	559.9	292.5	22.8	315.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	10,114.4	7,074.5	253.5	7,328.0
Expenditure Categories Total:	38,136.4	41,241.4	2,181.2	43,422.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	8,521.0	10,971.5	2,181.2	13,152.7
2014-A Consumer Protection/Fraud Revolving Fund (Appro	74.3	1,378.3	0.0	1,378.3
2132-A Attorney General Collection Enforcement (Appropri	593.4	1,907.7	0.0	1,907.7
2657-A Attorney General Agency Fund (Appropriated)	198.1	212.2	0.0	212.2
	9,386.8	14,469.7	2,181.2	16,650.9
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	4,595.6	6,506.5	0.0	6,506.5
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,022.8	1,022.2	0.0	1,022.2
2068-N Attorney General CJEF Distributions (Non-Appropri	3,249.3	3,484.9	0.0	3,484.9
2131-N Attorney General Anti-Racketeering (Non-Appropri	17,860.4	13,510.9	0.0	13,510.9
2228-N Victim Witness Assistance (Non-Appropriated)	14.3	0.0	0.0	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	29.6	122.9	0.0	122.9
2500-N IGA and ISA Fund (Non-Appropriated)	887.8	288.4	0.0	288.4
3102-N AG Trust Fund (Non-Appropriated)	1,085.3	1,835.9	0.0	1,835.9
9006-N Private Funds Contributions and Suspense Fund (N	4.5	0.0	0.0	0.0
	28,749.6	26,771.7	0.0	26,771.7

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	Criminal Division

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund Source Total:	38,136.4	41,241.4	2,181.2	43,422.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	97.8	107.8	33.0	140.8
6000	Personal Services	5,791.3	7,328.1	1,233.7	8,561.8
6100	Employee Related Expenses	2,330.2	3,168.1	517.2	3,685.3
6200	Professional and Outside Services	104.6	112.8	2.0	114.8
6500	Travel In-State	19.8	39.4	3.3	42.7
6600	Travel Out of State	23.0	35.0	0.0	35.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	241.1	272.1	148.7	420.8
8000	Equipment	11.0	16.0	22.8	38.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	253.5	253.5
Appropriated Total:		8,521.0	10,971.5	2,181.2	13,152.7
Fund Total:		8,521.0	10,971.5	2,181.2	13,152.7
Program Total For Selected Funds:		8,521.0	10,971.5	2,181.2	13,152.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
0000	FTE	38.6	50.5	0.0	50.5
6000	Personal Services	2,576.9	3,593.9	0.0	3,593.9
6100	Employee Related Expenses	1,094.7	1,614.7	0.0	1,614.7
6200	Professional and Outside Services	16.9	20.0	0.0	20.0
6500	Travel In-State	79.4	99.0	0.0	99.0
6600	Travel Out of State	30.0	29.7	0.0	29.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	113.4	238.3	0.0	238.3
8000	Equipment	252.0	248.8	0.0	248.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	432.3	662.1	0.0	662.1
Non-Appropriated Total:		4,595.6	6,506.5	0.0	6,506.5
Fund Total:		4,595.6	6,506.5	0.0	6,506.5
Program Total For Selected Funds:		4,595.6	6,506.5	0.0	6,506.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	0.0	1.2	0.0	1.2
6000	Personal Services	13.6	82.8	0.0	82.8
6100	Employee Related Expenses	5.5	56.3	0.0	56.3
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	13.8	0.0	0.0	0.0
6600	Travel Out of State	1.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.0	1,220.8	0.0	1,220.8
8000	Equipment	5.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17.3	18.4	0.0	18.4
Appropriated Total:		74.3	1,378.3	0.0	1,378.3
Fund Total:		74.3	1,378.3	0.0	1,378.3
Program Total For Selected Funds:		74.3	1,378.3	0.0	1,378.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2057-N Prosecuting Attorney Council Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,022.8	1,022.2	0.0	1,022.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,022.8	1,022.2	0.0	1,022.2
Fund Total:		1,022.8	1,022.2	0.0	1,022.2
Program Total For Selected Funds:		1,022.8	1,022.2	0.0	1,022.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2068-N Attorney General CJEF Distributions Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,195.3	3,448.9	0.0	3,448.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54.0	36.0	0.0	36.0
Non-Appropriated Total:		3,249.3	3,484.9	0.0	3,484.9
Fund Total:		3,249.3	3,484.9	0.0	3,484.9
Program Total For Selected Funds:		3,249.3	3,484.9	0.0	3,484.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2131-N Attorney General Anti-Racketeering Fund					
Non-Appropriated					
0000	FTE	47.9	29.8	0.0	29.8
6000	Personal Services	2,277.7	1,815.6	0.0	1,815.6
6100	Employee Related Expenses	1,390.0	1,213.3	0.0	1,213.3
6200	Professional and Outside Services	153.3	42.4	0.0	42.4
6500	Travel In-State	52.9	34.7	0.0	34.7
6600	Travel Out of State	22.5	25.7	0.0	25.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,940.8	4,000.0	0.0	4,000.0
7000	Other Operating Expenses	301.4	196.8	0.0	196.8
8000	Equipment	188.9	27.3	0.0	27.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9,532.9	6,155.1	0.0	6,155.1
Non-Appropriated Total:		17,860.4	13,510.9	0.0	13,510.9
Fund Total:		17,860.4	13,510.9	0.0	13,510.9
Program Total For Selected Funds:		17,860.4	13,510.9	0.0	13,510.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	21.2	2.6	0.0	2.6
6000	Personal Services	320.5	208.7	0.0	208.7
6100	Employee Related Expenses	168.3	123.0	0.0	123.0
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.7	1,576.0	0.0	1,576.0
8000	Equipment	102.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		593.4	1,907.7	0.0	1,907.7
Fund Total:		593.4	1,907.7	0.0	1,907.7
Program Total For Selected Funds:		593.4	1,907.7	0.0	1,907.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2228-N Victim Witness Assistance Fund					
Non-Appropriated					
0000	FTE	0.2	0.0	0.0	0.0
6000	Personal Services	10.4	0.0	0.0	0.0
6100	Employee Related Expenses	3.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		14.3	0.0	0.0	0.0
Fund Total:		14.3	0.0	0.0	0.0
Program Total For Selected Funds:		14.3	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2461-N Criminal Case Processing Fund					
Non-Appropriated					
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	22.7	94.5	0.0	94.5
6100	Employee Related Expenses	4.7	9.0	0.0	9.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.2	14.4	0.0	14.4
Non-Appropriated Total:		29.6	122.9	0.0	122.9
Fund Total:		29.6	122.9	0.0	122.9
Program Total For Selected Funds:		29.6	122.9	0.0	122.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	10.0	2.8	0.0	2.8
6000	Personal Services	548.3	173.6	0.0	173.6
6100	Employee Related Expenses	274.6	84.7	0.0	84.7
6200	Professional and Outside Services	1.4	2.6	0.0	2.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.5	4.1	0.0	4.1
8000	Equipment	0.2	0.4	0.0	0.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	59.8	23.0	0.0	23.0
Non-Appropriated Total:		887.8	288.4	0.0	288.4
Fund Total:		887.8	288.4	0.0	288.4
Program Total For Selected Funds:		887.8	288.4	0.0	288.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	130.2	126.0	0.0	126.0
6100	Employee Related Expenses	45.8	63.4	0.0	63.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.2	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	15.9	15.8	0.0	15.8
Appropriated Total:		198.1	212.2	0.0	212.2
Fund Total:		198.1	212.2	0.0	212.2
Program Total For Selected Funds:		198.1	212.2	0.0	212.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 3102-N AG Trust Fund					
Non-Appropriated					
0000	FTE	11.0	13.0	0.0	13.0
6000	Personal Services	651.3	761.2	0.0	761.2
6100	Employee Related Expenses	400.4	487.6	0.0	487.6
6200	Professional and Outside Services	33.0	402.6	0.0	402.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.1	34.8	0.0	34.8
8000	Equipment	(0.5)	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	149.7	0.0	149.7
Non-Appropriated Total:		1,085.3	1,835.9	0.0	1,835.9
Fund Total:		1,085.3	1,835.9	0.0	1,835.9
Program Total For Selected Funds:		1,085.3	1,835.9	0.0	1,835.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 9006-N Private Funds Contributions and Suspense Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	4.5	0.0	0.0	0.0
	Fund Total:	4.5	0.0	0.0	0.0
	Program Total For Selected Funds:	4.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	229.7	211.7
Expenditure Category Total	229.7	211.7
Appropriated		
1000-A General Fund (Appropriated)	97.8	107.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	1.2
2132-A Attorney General Collection Enforcement (Appropriated)	21.2	2.6
2657-A Attorney General Agency Fund (Appropriated)	2.0	2.0
	121.0	113.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	38.6	50.5
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	47.9	29.8
2228-N Victim Witness Assistance (Non-Appropriated)	0.2	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	1.0	2.0
2500-N IGA and ISA Fund (Non-Appropriated)	10.0	2.8
3102-N AG Trust Fund (Non-Appropriated)	11.0	13.0
	108.7	98.1
Fund Source Total	229.7	211.7
<hr/>		
Personal Services	12,342.9	14,184.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,342.9	14,184.4
Appropriated		
1000-A General Fund (Appropriated)	5,791.3	7,328.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	13.6	82.8
2132-A Attorney General Collection Enforcement (Appropriated)	320.5	208.7
2657-A Attorney General Agency Fund (Appropriated)	130.2	126.0
	6,255.6	7,745.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2,576.9	3,593.9
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	2,277.7	1,815.6
2228-N Victim Witness Assistance (Non-Appropriated)	10.4	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	22.7	94.5
2500-N IGA and ISA Fund (Non-Appropriated)	548.3	173.6
3102-N AG Trust Fund (Non-Appropriated)	651.3	761.2
	6,087.3	6,438.8
Fund Source Total	12,342.9	14,184.4
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Employee Related Expenses	5,718.1	6,820.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	5,718.1	6,820.1
Appropriated		
1000-A General Fund (Appropriated)	2,330.2	3,168.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	5.5	56.3
2132-A Attorney General Collection Enforcement (Appropriated)	168.3	123.0
2657-A Attorney General Agency Fund (Appropriated)	45.8	63.4
	2,549.8	3,410.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1,094.7	1,614.7
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1,390.0	1,213.3
2228-N Victim Witness Assistance (Non-Appropriated)	3.9	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	4.7	9.0
2500-N IGA and ISA Fund (Non-Appropriated)	274.6	84.7
3102-N AG Trust Fund (Non-Appropriated)	400.4	487.6
	3,168.3	3,409.3
Fund Source Total	5,718.1	6,820.1

Professional and Outside Services		580.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	106.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	18.2	
Hospital Services	0.0	
Other Medical Services	5.1	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	4.6	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	175.4	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	310.1	580.4
Appropriated		
1000-A General Fund (Appropriated)	104.6	112.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.6	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	0.3	0.0
	105.5	112.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	16.9	20.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	153.3	42.4
2500-N IGA and ISA Fund (Non-Appropriated)	1.4	2.6
3102-N AG Trust Fund (Non-Appropriated)	33.0	402.6
	204.6	467.6
Fund Source Total	310.1	580.4
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Travel In-State	165.9	173.1
Expenditure Category Total	165.9	173.1
Appropriated		
1000-A General Fund (Appropriated)	19.8	39.4
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	13.8	0.0
	33.6	39.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	79.4	99.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	52.9	34.7
	132.3	133.7
Fund Source Total	165.9	173.1
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Travel Out of State	77.3	90.4
Expenditure Category Total	77.3	90.4
Appropriated		
1000-A General Fund (Appropriated)	23.0	35.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.8	0.0
	24.8	35.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	30.0	29.7
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	22.5	25.7
	52.5	55.4
Fund Source Total	77.3	90.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	8,158.9	8,471.1
Expenditure Category Total	8,158.9	8,471.1
Non-Appropriated		
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,022.8	1,022.2
2068-N Attorney General CJEF Distributions (Non-Appropriated)	3,195.3	3,448.9
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	3,940.8	4,000.0
	8,158.9	8,471.1
Fund Source Total	8,158.9	8,471.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Other Operating Expenses		3,554.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	8.5	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	64.8	
Electricity	5.5	
Sanitation Waste Disposal	0.0	
Water	0.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	41.4	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	5.8	
Miscellaneous Rent	88.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	35.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	2.6	
Repair And Maintenance - Other Equipment	62.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	28.4	
Uniforms	0.5	
Inmate Clothing	0.0	
Security Supplies	13.7	
Office Supplies	52.9	
Computer Supplies	21.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	11.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	18.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	31.2	
Other Education And Training Costs	16.2	
Advertising	21.2	
Internal Printing	0.0	
External Printing	9.8	
Photography	0.0	
Postage And Delivery	8.9	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.8	
Entertainment And Promotional Items	0.0	
Dues	56.5	
Books- Subscriptions And Publications	57.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	5.7	
Conf/Sensitive Invest/Legal/Undercover	5.6	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	12.1	
Expenditure Category Total	688.9	3,554.9
Appropriated		
1000-A General Fund (Appropriated)	241.1	272.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	16.0	1,220.8
2132-A Attorney General Collection Enforcement (Appropriated)	1.7	1,576.0
2657-A Attorney General Agency Fund (Appropriated)	6.2	7.0
	265.0	3,075.9
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	113.4	238.3
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	301.4	196.8
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	5.0
2500-N IGA and ISA Fund (Non-Appropriated)	3.5	4.1
3102-N AG Trust Fund (Non-Appropriated)	1.1	34.8
9006-N Private Funds Contributions and Suspense Fund (Non-Appro	4.5	0.0
	423.9	479.0
Fund Source Total	688.9	3,554.9
<hr/>		
Current Year Expenditures		292.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	118.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	55.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	218.7	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	54.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	30.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	65.5	
Weapons Non-Capital Purchase	7.6	
Other Equipment Non-Capital Lease	0.3	
Purchased Or Licensed Software/Website	8.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	559.9	292.5
Appropriated		
1000-A General Fund (Appropriated)	11.0	16.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	5.7	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	102.6	0.0
Expenditure Category Total	119.3	16.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	252.0	248.8
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	188.9	27.3
2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.4
3102-N AG Trust Fund (Non-Appropriated)	(0.5)	0.0
Expenditure Category Total	440.6	276.5
Fund Source Total	559.9	292.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	10,114.4	7,074.5

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Criminal Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	10,114.4	7,074.5
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	17.3	18.4
2657-A Attorney General Agency Fund (Appropriated)	15.9	15.8
	33.2	34.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	432.3	662.1
2068-N Attorney General CJEF Distributions (Non-Appropriated)	54.0	36.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	9,532.9	6,155.1
2461-N Criminal Case Processing Fund (Non-Appropriated)	2.2	14.4
2500-N IGA and ISA Fund (Non-Appropriated)	59.8	23.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	149.7
	10,081.2	7,040.3
Fund Source Total	10,114.4	7,074.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	95.3	6,192.0	1000-A
State Retirement System	43.5	3,108.9	2000-N
State Retirement System	0.7	45.8	2014-A
State Retirement System	18.0	1,009.0	2131-N
State Retirement System	2.6	208.7	2132-A
State Retirement System	1.0	37.8	2461-N
State Retirement System	2.8	173.6	2500-N
State Retirement System	2.0	126.0	2657-A
State Retirement System	12.0	693.2	3102-N
Attorney General Investigators	8.5	621.0	1000-A
Attorney General Investigators	7.0	485.0	2000-N
Attorney General Investigators	0.5	37.0	2014-A
Attorney General Investigators	9.5	670.0	2131-N
Attorney General Investigators	1.0	68.0	3102-N
Non-Participating	4.0	515.1	1000-A
Non-Participating	2.3	136.6	2131-N
Non-Participating	1.0	56.7	2461-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
9.3	1,268.5	2.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	430.8	434.4	0.0	434.4
6100 Employee Related Expenses	154.8	161.4	0.0	161.4
6200 Professional and Outside Services	31.9	98.4	0.0	98.4
6500 Travel In-State	0.1	0.3	0.0	0.3
6600 Travel Out of State	0.8	2.6	0.0	2.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.9	9.8	0.0	9.8
8000 Equipment	0.6	1.9	0.0	1.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	52.1	94.3	0.0	94.3
Expenditure Categories Total:	677.0	803.1	0.0	803.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	677.0	803.1	0.0	803.1
	677.0	803.1	0.0	803.1
Fund Source Total:	677.0	803.1	0.0	803.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Capital Postconviction Prosecution					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	430.8	434.4	0.0	434.4
6100	Employee Related Expenses	154.8	161.4	0.0	161.4
6200	Professional and Outside Services	31.9	98.4	0.0	98.4
6500	Travel In-State	0.1	0.3	0.0	0.3
6600	Travel Out of State	0.8	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	9.8	0.0	9.8
8000	Equipment	0.6	1.9	0.0	1.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	52.1	94.3	0.0	94.3
Appropriated Total:		677.0	803.1	0.0	803.1
Fund Total:		677.0	803.1	0.0	803.1
Program Total For Selected Funds:		677.0	803.1	0.0	803.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
1000-A General Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	430.8	434.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	430.8	434.4
Appropriated		
1000-A General Fund (Appropriated)	430.8	434.4
Fund Source Total	430.8	434.4
<hr/>		
Employee Related Expenses	154.8	161.4
Expenditure Category Total	154.8	161.4
Appropriated		
1000-A General Fund (Appropriated)	154.8	161.4
Fund Source Total	154.8	161.4
<hr/>		
Professional and Outside Services		98.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	31.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	31.9	98.4
Appropriated		
1000-A General Fund (Appropriated)	31.9	98.4
Fund Source Total	31.9	98.4

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.1	0.3
Expenditure Category Total	0.1	0.3
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.3
Fund Source Total	0.1	0.3
<hr/>		
Travel Out of State	0.8	2.6
Expenditure Category Total	0.8	2.6
Appropriated		
1000-A General Fund (Appropriated)	0.8	2.6
Fund Source Total	0.8	2.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		9.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5.9	9.8
Appropriated		
1000-A General Fund (Appropriated)	5.9	9.8
Fund Source Total	5.9	9.8
<hr/>		
Current Year Expenditures		1.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.6	1.9
Appropriated		
1000-A General Fund (Appropriated)	0.6	1.9
Fund Source Total	0.6	1.9
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	52.1	94.3

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital Postconviction Prosecution

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	52.1	94.3
Appropriated		
1000-A General Fund (Appropriated)	52.1	94.3
Fund Source Total	52.1	94.3

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	6.0	434.4	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	67.3	99.6	0.0	99.6
6100 Employee Related Expenses	23.0	35.7	0.0	35.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	632.1	1,096.3	0.0	1,096.3
7000 Other Operating Expenses	0.5	0.4	0.0	0.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5.9	18.0	0.0	18.0
Expenditure Categories Total:	728.8	1,250.0	0.0	1,250.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	96.7	350.0	0.0	350.0
3217-A Internet Crimes Against Children (Appropriated)	632.1	900.0	0.0	900.0
	728.8	1,250.0	0.0	1,250.0
Fund Source Total:	728.8	1,250.0	0.0	1,250.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: SLI Internet Crimes Against Children Enforcement

Fund: 1000-A General Fund

Appropriated

0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	67.3	99.6	0.0	99.6
6100	Employee Related Expenses	23.0	35.7	0.0	35.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	196.3	0.0	196.3
7000	Other Operating Expenses	0.5	0.4	0.0	0.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5.9	18.0	0.0	18.0
Appropriated Total:		96.7	350.0	0.0	350.0
Fund Total:		96.7	350.0	0.0	350.0
Program Total For Selected Funds:		96.7	350.0	0.0	350.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Internet Crimes Against Children Enforcement					
Fund: 3217-A Internet Crimes Against Children					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	632.1	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		632.1	900.0	0.0	900.0
Fund Total:		632.1	900.0	0.0	900.0
Program Total For Selected Funds:		632.1	900.0	0.0	900.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.0	1.0
Expenditure Category Total	0.0	1.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	1.0
Fund Source Total	0.0	1.0
<hr/>		
Personal Services	67.3	99.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	67.3	99.6
Appropriated		
1000-A General Fund (Appropriated)	67.3	99.6
Fund Source Total	67.3	99.6
<hr/>		
Employee Related Expenses	23.0	35.7
Expenditure Category Total	23.0	35.7
Appropriated		
1000-A General Fund (Appropriated)	23.0	35.7
Fund Source Total	23.0	35.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	632.1	1,096.3
Expenditure Category Total	632.1	1,096.3
Appropriated		
1000-A General Fund (Appropriated)	0.0	196.3
3217-A Internet Crimes Against Children (Appropriated)	632.1	900.0
Fund Source Total	632.1	1,096.3
<hr/>		
Other Operating Expenses		0.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.5	0.4
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.4
Fund Source Total	0.5	0.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5.9	18.0
Expenditure Category Total	5.9	18.0
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	5.9	18.0
Fund Source Total	5.9	18.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.0	99.6	1000-A

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet Crimes Against Children Enforcement

<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
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Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	Civil Division

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	274.0	570.2	8.0	578.2
6000 Personal Services	29,180.6	37,773.1	610.5	38,383.6
6100 Employee Related Expenses	10,155.6	13,967.0	211.6	14,178.6
6200 Professional and Outside Services	2,122.7	574.7	10.0	584.7
6500 Travel In-State	197.1	96.2	5.0	101.2
6600 Travel Out of State	39.9	48.3	0.0	48.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,760.8	1,279.9	0.0	1,279.9
7000 Other Operating Expenses	3,401.4	3,440.7	11.3	3,452.0
8000 Equipment	1,094.9	514.2	0.0	514.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,423.9	5,130.7	112.9	5,243.6
Expenditure Categories Total:	53,376.9	62,824.8	961.3	63,786.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	4,583.9	6,236.9	961.3	7,198.2
2014-A Consumer Protection/Fraud Revolving Fund (Appro	2,583.1	2,809.3	0.0	2,809.3
2016-A Attorney General Antitrust Revolving (Appropriated	145.7	246.3	0.0	246.3
2132-A Attorney General Collection Enforcement (Appropri	4,380.7	3,952.4	0.0	3,952.4
2657-A Attorney General Agency Fund (Appropriated)	14,949.1	16,222.8	0.0	16,222.8
4240-A Attorney General Legal Services Cost Allocation Fu	1,918.9	2,071.1	0.0	2,071.1
	28,561.4	31,538.8	961.3	32,500.1
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	0.0	0.0	0.0	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropri	(0.1)	0.0	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	20,918.5	29,167.1	0.0	29,167.1
2573-N Consumer Restitution and Remediation Revolving	1,395.2	2,107.9	0.0	2,107.9
3102-N AG Trust Fund (Non-Appropriated)	14.5	11.0	0.0	11.0
3180-N Court Ordered Trust Fund (Non-Appropriated)	2,487.4	0.0	0.0	0.0
	24,815.5	31,286.0	0.0	31,286.0
Fund Source Total:	53,376.9	62,824.8	961.3	63,786.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	44.7	43.3	8.0	51.3
6000	Personal Services	3,345.2	3,922.2	610.5	4,532.7
6100	Employee Related Expenses	1,071.4	1,297.2	211.6	1,508.8
6200	Professional and Outside Services	80.4	13.7	10.0	23.7
6500	Travel In-State	1.6	4.3	5.0	9.3
6600	Travel Out of State	5.1	8.5	0.0	8.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	70.6	973.8	11.3	985.1
8000	Equipment	9.6	17.2	0.0	17.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	112.9	112.9
Appropriated Total:		4,583.9	6,236.9	961.3	7,198.2
Fund Total:		4,583.9	6,236.9	961.3	7,198.2
Program Total For Selected Funds:		4,583.9	6,236.9	961.3	7,198.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	30.8	30.8	0.0	30.8
6000	Personal Services	1,565.8	1,640.7	0.0	1,640.7
6100	Employee Related Expenses	632.1	635.4	0.0	635.4
6200	Professional and Outside Services	43.5	48.8	0.0	48.8
6500	Travel In-State	25.6	28.7	0.0	28.7
6600	Travel Out of State	7.5	8.5	0.0	8.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	100.6	115.2	0.0	115.2
8000	Equipment	3.3	3.7	0.0	3.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	204.7	328.3	0.0	328.3
Appropriated Total:		2,583.1	2,809.3	0.0	2,809.3
Fund Total:		2,583.1	2,809.3	0.0	2,809.3
Program Total For Selected Funds:		2,583.1	2,809.3	0.0	2,809.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2016-A Attorney General Antitrust Revolving Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	83.2	132.2	0.0	132.2
6100	Employee Related Expenses	31.4	51.8	0.0	51.8
6200	Professional and Outside Services	12.0	10.6	0.0	10.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.8	1.6	0.0	1.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.4	23.4	0.0	23.4
8000	Equipment	0.3	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11.6	26.5	0.0	26.5
Appropriated Total:		145.7	246.3	0.0	246.3
Fund Total:		145.7	246.3	0.0	246.3
Program Total For Selected Funds:		145.7	246.3	0.0	246.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Civil Division

Fund: 2131-N Attorney General Anti-Racketeering Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	(0.1)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		(0.1)	0.0	0.0	0.0
Fund Total:		(0.1)	0.0	0.0	0.0
Program Total For Selected Funds:		(0.1)	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law			
	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	2132-A Attorney General Collection Enforcement Fund			
	Appropriated			
0000 FTE	39.6	39.6	0.0	39.6
6000 Personal Services	2,740.0	2,331.0	0.0	2,331.0
6100 Employee Related Expenses	1,015.4	938.4	0.0	938.4
6200 Professional and Outside Services	160.1	115.3	0.0	115.3
6500 Travel In-State	1.2	0.9	0.0	0.9
6600 Travel Out of State	2.7	2.8	0.0	2.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	125.5	98.6	0.0	98.6
8000 Equipment	47.7	4.1	0.0	4.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	288.1	461.3	0.0	461.3
Appropriated Total:	4,380.7	3,952.4	0.0	3,952.4
Fund Total:	4,380.7	3,952.4	0.0	3,952.4
Program Total For Selected Funds:	4,380.7	3,952.4	0.0	3,952.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	13.0	298.4	0.0	298.4
6000	Personal Services	10,295.9	18,076.5	0.0	18,076.5
6100	Employee Related Expenses	3,693.9	6,583.7	0.0	6,583.7
6200	Professional and Outside Services	971.3	347.7	0.0	347.7
6500	Travel In-State	145.2	55.5	0.0	55.5
6600	Travel Out of State	0.1	7.8	0.0	7.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,286.6	718.4	0.0	718.4
8000	Equipment	945.5	455.2	0.0	455.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,580.0	2,922.3	0.0	2,922.3
Non-Appropriated Total:		20,918.5	29,167.1	0.0	29,167.1
Fund Total:		20,918.5	29,167.1	0.0	29,167.1
Program Total For Selected Funds:		20,918.5	29,167.1	0.0	29,167.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Program: Civil Division

Fund: 2573-N Consumer Restitution and Remediation Revolving Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	80.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	388.3	1,279.9	0.0	1,279.9
7000	Other Operating Expenses	922.2	828.0	0.0	828.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.9	0.0	0.0	0.0
Non-Appropriated Total:		1,395.2	2,107.9	0.0	2,107.9
Fund Total:		1,395.2	2,107.9	0.0	2,107.9
Program Total For Selected Funds:		1,395.2	2,107.9	0.0	2,107.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	124.3	137.0	0.0	137.0
6000	Personal Services	9,863.1	10,403.8	0.0	10,403.8
6100	Employee Related Expenses	3,251.1	3,985.0	0.0	3,985.0
6200	Professional and Outside Services	84.4	34.5	0.0	34.5
6500	Travel In-State	23.0	6.2	0.0	6.2
6600	Travel Out of State	21.0	16.7	0.0	16.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	479.1	587.5	0.0	587.5
8000	Equipment	80.8	33.1	0.0	33.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,146.6	1,156.0	0.0	1,156.0
Appropriated Total:		14,949.1	16,222.8	0.0	16,222.8
Fund Total:		14,949.1	16,222.8	0.0	16,222.8
Program Total For Selected Funds:		14,949.1	16,222.8	0.0	16,222.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 3102-N AG Trust Fund					
Non-Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	7.2	6.0	0.0	6.0
6100	Employee Related Expenses	0.0	3.6	0.0	3.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.1	0.0	0.1
8000	Equipment	7.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1.3	0.0	1.3
Non-Appropriated Total:		14.5	11.0	0.0	11.0
Fund Total:		14.5	11.0	0.0	11.0
Program Total For Selected Funds:		14.5	11.0	0.0	11.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 3180-N Court Ordered Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	683.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,372.5	0.0	0.0	0.0
7000	Other Operating Expenses	391.7	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	39.7	0.0	0.0	0.0
	Non-Appropriated Total:	2,487.4	0.0	0.0	0.0
	Fund Total:	2,487.4	0.0	0.0	0.0
	Program Total For Selected Funds:	2,487.4	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 4240-A Attorney General Legal Services Cost Allocation Fund					
Appropriated					
0000	FTE	18.4	17.9	0.0	17.9
6000	Personal Services	1,280.2	1,260.7	0.0	1,260.7
6100	Employee Related Expenses	460.3	471.9	0.0	471.9
6200	Professional and Outside Services	6.7	4.1	0.0	4.1
6500	Travel In-State	0.5	0.6	0.0	0.6
6600	Travel Out of State	1.8	2.4	0.0	2.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.6	95.7	0.0	95.7
8000	Equipment	0.5	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	149.3	235.0	0.0	235.0
Appropriated Total:		1,918.9	2,071.1	0.0	2,071.1
Fund Total:		1,918.9	2,071.1	0.0	2,071.1
Program Total For Selected Funds:		1,918.9	2,071.1	0.0	2,071.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	274.0	570.2
Expenditure Category Total	274.0	570.2
Appropriated		
1000-A General Fund (Appropriated)	44.7	43.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.8	30.8
2016-A Attorney General Antitrust Revolving (Appropriated)	3.0	3.0
2132-A Attorney General Collection Enforcement (Appropriated)	39.6	39.6
2657-A Attorney General Agency Fund (Appropriated)	124.3	137.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	18.4	17.9
	260.8	271.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	13.0	298.4
3102-N AG Trust Fund (Non-Appropriated)	0.2	0.2
	13.2	298.6
Fund Source Total	274.0	570.2
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Personal Services	29,180.6	37,773.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	29,180.6	37,773.1
Appropriated		
1000-A General Fund (Appropriated)	3,345.2	3,922.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1,565.8	1,640.7
2016-A Attorney General Antitrust Revolving (Appropriated)	83.2	132.2
2132-A Attorney General Collection Enforcement (Appropriated)	2,740.0	2,331.0
2657-A Attorney General Agency Fund (Appropriated)	9,863.1	10,403.8
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	1,280.2	1,260.7
	18,877.5	19,690.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	10,295.9	18,076.5
3102-N AG Trust Fund (Non-Appropriated)	7.2	6.0
	10,303.1	18,082.5
Fund Source Total	29,180.6	37,773.1
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Employee Related Expenses	10,155.6	13,967.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	10,155.6	13,967.0
Appropriated		
1000-A General Fund (Appropriated)	1,071.4	1,297.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	632.1	635.4
2016-A Attorney General Antitrust Revolving (Appropriated)	31.4	51.8
2132-A Attorney General Collection Enforcement (Appropriated)	1,015.4	938.4
2657-A Attorney General Agency Fund (Appropriated)	3,251.1	3,985.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	460.3	471.9
	6,461.7	7,379.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	3,693.9	6,583.7
3102-N AG Trust Fund (Non-Appropriated)	0.0	3.6
	3,693.9	6,587.3
Fund Source Total	10,155.6	13,967.0

Professional and Outside Services		574.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1,203.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	76.8	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	2.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	(20.4)	
Confidential Specialist Fees	(5.3)	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	866.1	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	2,122.7	574.7
Appropriated		
1000-A General Fund (Appropriated)	80.4	13.7
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	43.5	48.8
2016-A Attorney General Antitrust Revolving (Appropriated)	12.0	10.6
2132-A Attorney General Collection Enforcement (Appropriated)	160.1	115.3
2657-A Attorney General Agency Fund (Appropriated)	84.4	34.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	6.7	4.1
	387.1	227.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	971.3	347.7
2573-N Consumer Restitution and Remediation Revolving Fund (Non	80.8	0.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.0
3180-N Court Ordered Trust Fund (Non-Appropriated)	683.5	0.0
	1,735.6	347.7
Fund Source Total	2,122.7	574.7
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Travel In-State	197.1	96.2
Expenditure Category Total	197.1	96.2
Appropriated		
1000-A General Fund (Appropriated)	1.6	4.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	25.6	28.7
2132-A Attorney General Collection Enforcement (Appropriated)	1.2	0.9
2657-A Attorney General Agency Fund (Appropriated)	23.0	6.2
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.5	0.6
	51.9	40.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	145.2	55.5
	145.2	55.5
Fund Source Total	197.1	96.2
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Travel Out of State	39.9	48.3
Expenditure Category Total	39.9	48.3
Appropriated		
1000-A General Fund (Appropriated)	5.1	8.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	7.5	8.5
2016-A Attorney General Antitrust Revolving (Appropriated)	1.8	1.6
2132-A Attorney General Collection Enforcement (Appropriated)	2.7	2.8
2657-A Attorney General Agency Fund (Appropriated)	21.0	16.7
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	1.8	2.4
	39.9	40.5
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	(0.1)	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.1	7.8
	0.0	7.8
Fund Source Total	39.9	48.3
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Food	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	1,760.8	1,279.9
Expenditure Category Total	1,760.8	1,279.9
Non-Appropriated		
2573-N Consumer Restitution and Remediation Revolving Fund (Non	388.3	1,279.9
3180-N Court Ordered Trust Fund (Non-Appropriated)	1,372.5	0.0
Fund Source Total	1,760.8	1,279.9
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Other Operating Expenses		3,440.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	65.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	2.8	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	100.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	29.2	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	29.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	(234.7)	
Repair And Maintenance - Other Equipment	55.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	434.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1.9	
Office Supplies	187.2	
Computer Supplies	41.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	5.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	21.0	
Other Education And Training Costs	0.5	
Advertising	823.8	
Internal Printing	0.0	
External Printing	32.2	
Photography	0.0	
Postage And Delivery	134.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.9	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Entertainment And Promotional Items	0.0	
Dues	143.8	
Books- Subscriptions And Publications	167.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	1,313.9	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	28.0	
Conf/Sensitive Invest/Legal/Undercover	15.5	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.5	
Expenditure Category Total	3,401.4	3,440.7
Appropriated		
1000-A General Fund (Appropriated)	70.6	973.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	100.6	115.2
2016-A Attorney General Antitrust Revolving (Appropriated)	5.4	23.4
2132-A Attorney General Collection Enforcement (Appropriated)	125.5	98.6
2657-A Attorney General Agency Fund (Appropriated)	479.1	587.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	19.6	95.7
	800.8	1,894.2
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1,286.6	718.4
2573-N Consumer Restitution and Remediation Revolving Fund (Non	922.2	828.0
3102-N AG Trust Fund (Non-Appropriated)	0.1	0.1
3180-N Court Ordered Trust Fund (Non-Appropriated)	391.7	0.0
	2,600.6	1,546.5
Fund Source Total	3,401.4	3,440.7
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Current Year Expenditures		514.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	117.1	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	148.2	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	361.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	254.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	93.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	43.0	
Purchased Or Licensed Software/Website	76.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1,094.9	514.2
Appropriated		
1000-A General Fund (Appropriated)	9.6	17.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	3.3	3.7
2016-A Attorney General Antitrust Revolving (Appropriated)	0.3	0.2
2132-A Attorney General Collection Enforcement (Appropriated)	47.7	4.1
2657-A Attorney General Agency Fund (Appropriated)	80.8	33.1
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.5	0.7
	142.2	59.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	945.5	455.2
3102-N AG Trust Fund (Non-Appropriated)	7.2	0.0
	952.7	455.2
Fund Source Total	1,094.9	514.2
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5,423.9	5,130.7
Expenditure Category Total	5,423.9	5,130.7
<hr/>		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	204.7	328.3
2016-A Attorney General Antitrust Revolving (Appropriated)	11.6	26.5
2132-A Attorney General Collection Enforcement (Appropriated)	288.1	461.3
2657-A Attorney General Agency Fund (Appropriated)	1,146.6	1,156.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	149.3	235.0
	1,800.3	2,207.1
<hr/>		
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	3,580.0	2,922.3
2573-N Consumer Restitution and Remediation Revolving Fund (Non	3.9	0.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	1.3
3180-N Court Ordered Trust Fund (Non-Appropriated)	39.7	0.0
	3,623.6	2,923.6
Fund Source Total	5,423.9	5,130.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	43.3	3,922.2	1000-A
State Retirement System	29.3	1,550.7	2014-A
State Retirement System	3.0	132.2	2016-A
State Retirement System	39.6	2,331.0	2132-A
State Retirement System	294.9	17,718.3	2500-N
State Retirement System	130.4	9,858.4	2657-A
State Retirement System	17.9	1,260.7	4240-A
Attorney General Investigators	1.0	68.0	2014-A
Attorney General Investigators	2.0	136.0	2657-A
Non-Participating	0.5	22.0	2014-A
Non-Participating	3.5	358.2	2500-N
Non-Participating	4.6	409.4	2657-A
Non-Participating	0.2	6.0	3102-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Civil Division

			FY 2017 Actual	FY 2018 Expd. Plan
22.2	3,025.4	0.2		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	1.6	1.6	0.0	1.6
6000 Personal Services	89.1	67.6	0.0	67.6
6100 Employee Related Expenses	31.2	33.6	0.0	33.6
6200 Professional and Outside Services	24.7	34.7	0.0	34.7
6500 Travel In-State	11.2	15.8	0.0	15.8
6600 Travel Out of State	0.2	0.2	0.0	0.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.9	7.9	0.0	7.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11.6	21.3	0.0	21.3
Expenditure Categories Total:	173.9	181.1	0.0	181.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	173.9	181.1	0.0	181.1
	173.9	181.1	0.0	181.1
Fund Source Total:	173.9	181.1	0.0	181.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Grand Jury					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	89.1	67.6	0.0	67.6
6100	Employee Related Expenses	31.2	33.6	0.0	33.6
6200	Professional and Outside Services	24.7	34.7	0.0	34.7
6500	Travel In-State	11.2	15.8	0.0	15.8
6600	Travel Out of State	0.2	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	7.9	0.0	7.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11.6	21.3	0.0	21.3
Appropriated Total:		173.9	181.1	0.0	181.1
Fund Total:		173.9	181.1	0.0	181.1
Program Total For Selected Funds:		173.9	181.1	0.0	181.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Grand Jury	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	1.6	1.6
Expenditure Category Total	1.6	1.6
Appropriated		
1000-A General Fund (Appropriated)	1.6	1.6
Fund Source Total	1.6	1.6
<hr/>		
Personal Services	89.1	67.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	89.1	67.6
Appropriated		
1000-A General Fund (Appropriated)	89.1	67.6
Fund Source Total	89.1	67.6
<hr/>		
Employee Related Expenses	31.2	33.6
Expenditure Category Total	31.2	33.6
Appropriated		
1000-A General Fund (Appropriated)	31.2	33.6
Fund Source Total	31.2	33.6
<hr/>		
Professional and Outside Services		34.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	7.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	17.2	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
Expenditure Category Total	24.7	34.7
Appropriated		
1000-A General Fund (Appropriated)	24.7	34.7
Fund Source Total	24.7	34.7

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	11.2	15.8
Expenditure Category Total	11.2	15.8
Appropriated		
1000-A General Fund (Appropriated)	11.2	15.8
Fund Source Total	11.2	15.8
<hr/>		
Travel Out of State	0.2	0.2
Expenditure Category Total	0.2	0.2
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.2
Fund Source Total	0.2	0.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		7.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	4.3	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	5.9	7.9
Appropriated		
1000-A General Fund (Appropriated)	5.9	7.9
Fund Source Total	5.9	7.9
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	11.6	21.3

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Grand Jury

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	11.6	21.3
Appropriated		
1000-A General Fund (Appropriated)	11.6	21.3
Fund Source Total	11.6	21.3

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	1.6	67.6	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	3.4	3.0	0.0	3.0
6000 Personal Services	179.9	359.6	0.0	359.6
6100 Employee Related Expenses	63.0	172.1	0.0	172.1
6200 Professional and Outside Services	1.9	2.2	0.0	2.2
6500 Travel In-State	1.5	1.8	0.0	1.8
6600 Travel Out of State	0.9	1.1	0.0	1.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,205.7	3,046.6	0.0	3,046.6
7000 Other Operating Expenses	124.3	133.0	0.0	133.0
8000 Equipment	2.1	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	30.4	44.9	0.0	44.9
Expenditure Categories Total:	3,609.7	3,761.3	0.0	3,761.3
Fund Source				
Appropriated Funds				
3215-A Victims Rights Fund (Appropriated)	3,609.7	3,761.3	0.0	3,761.3
Fund Source Total:	3,609.7	3,761.3	0.0	3,761.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Victims' Rights					
Fund: 3215-A Victims Rights Fund					
Appropriated					
0000	FTE	3.4	3.0	0.0	3.0
6000	Personal Services	179.9	359.6	0.0	359.6
6100	Employee Related Expenses	63.0	172.1	0.0	172.1
6200	Professional and Outside Services	1.9	2.2	0.0	2.2
6500	Travel In-State	1.5	1.8	0.0	1.8
6600	Travel Out of State	0.9	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,205.7	3,046.6	0.0	3,046.6
7000	Other Operating Expenses	124.3	133.0	0.0	133.0
8000	Equipment	2.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30.4	44.9	0.0	44.9
Appropriated Total:		3,609.7	3,761.3	0.0	3,761.3
Fund Total:		3,609.7	3,761.3	0.0	3,761.3
Program Total For Selected Funds:		3,609.7	3,761.3	0.0	3,761.3

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	3.4	3.0
Expenditure Category Total	3.4	3.0
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3.4	3.0
Fund Source Total	3.4	3.0
<hr/>		
Personal Services	179.9	359.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	179.9	359.6
Appropriated		
3215-A Victims Rights Fund (Appropriated)	179.9	359.6
Fund Source Total	179.9	359.6
<hr/>		
Employee Related Expenses	63.0	172.1
Expenditure Category Total	63.0	172.1
Appropriated		
3215-A Victims Rights Fund (Appropriated)	63.0	172.1
Fund Source Total	63.0	172.1
<hr/>		
Professional and Outside Services		2.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.9	
Expenditure Category Total	1.9	2.2
Appropriated		
3215-A Victims Rights Fund (Appropriated)	1.9	2.2
Fund Source Total	1.9	2.2

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	1.5	1.8
Expenditure Category Total	1.5	1.8
Appropriated		
3215-A Victims Rights Fund (Appropriated)	1.5	1.8
Fund Source Total	1.5	1.8
<hr/>		
Travel Out of State	0.9	1.1
Expenditure Category Total	0.9	1.1
Appropriated		
3215-A Victims Rights Fund (Appropriated)	0.9	1.1
Fund Source Total	0.9	1.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	3,205.7	3,046.6
Expenditure Category Total	3,205.7	3,046.6
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3,205.7	3,046.6
Fund Source Total	3,205.7	3,046.6
<hr/>		
Other Operating Expenses		133.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	41.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.5	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	78.9	
Photography	0.0	
Postage And Delivery	0.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.4	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	124.3	133.0
Appropriated		
3215-A Victims Rights Fund (Appropriated)	124.3	133.0
Fund Source Total	124.3	133.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	2.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2.1	0.0
Appropriated		
3215-A Victims Rights Fund (Appropriated)	2.1	0.0
Fund Source Total	2.1	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Victims' Rights

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	30.4	44.9
Expenditure Category Total	30.4	44.9
Appropriated		
3215-A Victims Rights Fund (Appropriated)	30.4	44.9
Fund Source Total	30.4	44.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	2.5	327.2	3215-A
Non-Participating	0.5	32.4	3215-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	93.0	93.0	0.0	93.0
6000 Personal Services	5,643.6	6,047.6	0.0	6,047.6
6100 Employee Related Expenses	1,927.9	2,165.2	0.0	2,165.2
6200 Professional and Outside Services	14.6	5.2	0.0	5.2
6500 Travel In-State	2.5	2.1	0.0	2.1
6600 Travel Out of State	10.1	2.6	0.0	2.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	252.1	129.9	0.0	129.9
8000 Equipment	17.7	6.3	0.0	6.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	770.2	1,109.7	0.0	1,109.7
Expenditure Categories Total:	8,638.7	9,468.6	0.0	9,468.6
Fund Source				
Appropriated Funds				
4216-A Risk Management Fund (Appropriated)	8,638.7	9,468.6	0.0	9,468.6
Fund Source Total:	8,638.7	9,468.6	0.0	9,468.6

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Risk Management ISA					
Fund: 4216-A Risk Management Fund					
Appropriated					
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,643.6	6,047.6	0.0	6,047.6
6100	Employee Related Expenses	1,927.9	2,165.2	0.0	2,165.2
6200	Professional and Outside Services	14.6	5.2	0.0	5.2
6500	Travel In-State	2.5	2.1	0.0	2.1
6600	Travel Out of State	10.1	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	252.1	129.9	0.0	129.9
8000	Equipment	17.7	6.3	0.0	6.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	770.2	1,109.7	0.0	1,109.7
Appropriated Total:		8,638.7	9,468.6	0.0	9,468.6
Fund Total:		8,638.7	9,468.6	0.0	9,468.6
Program Total For Selected Funds:		8,638.7	9,468.6	0.0	9,468.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	93.0	93.0
Expenditure Category Total	93.0	93.0
Appropriated		
4216-A Risk Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0
<hr/>		
Personal Services	5,643.6	6,047.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,643.6	6,047.6
Appropriated		
4216-A Risk Management Fund (Appropriated)	5,643.6	6,047.6
Fund Source Total	5,643.6	6,047.6
<hr/>		
Employee Related Expenses	1,927.9	2,165.2
Expenditure Category Total	1,927.9	2,165.2
Appropriated		
4216-A Risk Management Fund (Appropriated)	1,927.9	2,165.2
Fund Source Total	1,927.9	2,165.2
<hr/>		
Professional and Outside Services		5.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.2	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	13.3	
Expenditure Category Total	14.6	5.2
Appropriated		
4216-A Risk Management Fund (Appropriated)	14.6	5.2
Fund Source Total	14.6	5.2

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	2.5	2.1
Expenditure Category Total	2.5	2.1
Appropriated		
4216-A Risk Management Fund (Appropriated)	2.5	2.1
Fund Source Total	2.5	2.1
<hr/>		
Travel Out of State	10.1	2.6
Expenditure Category Total	10.1	2.6
Appropriated		
4216-A Risk Management Fund (Appropriated)	10.1	2.6
Fund Source Total	10.1	2.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		129.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	53.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	17.1	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.9	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	40.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	10.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	25.8	
Computer Supplies	10.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	12.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	9.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	17.8	
Books- Subscriptions And Publications	19.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	23.4	
Expenditure Category Total	252.1	129.9
Appropriated		
4216-A Risk Management Fund (Appropriated)	252.1	129.9
Fund Source Total	252.1	129.9
<hr/>		
Current Year Expenditures		6.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	12.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.4	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	17.7	6.3
Appropriated		
4216-A Risk Management Fund (Appropriated)	17.7	6.3
Fund Source Total	17.7	6.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	770.2	1,109.7

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk Management ISA

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	770.2	1,109.7
Appropriated		
4216-A Risk Management Fund (Appropriated)	770.2	1,109.7
Fund Source Total	770.2	1,109.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	90.5	5,891.6	4216-A
Non-Participating	2.5	156.0	4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.5	352.0	0.5

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	0.7	0.7	0.0	0.7
6000 Personal Services	54.9	53.3	0.0	53.3
6100 Employee Related Expenses	21.4	21.0	0.0	21.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.4	0.8	0.0	0.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	6.5	9.9	0.0	9.9
Expenditure Categories Total:	83.2	85.0	0.0	85.0

Fund Source	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	83.2	85.0	0.0	85.0
Fund Source Total:	83.2	85.0	0.0	85.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Airport Planning					
Fund:	1000-A General Fund				
Appropriated					
0000	FTE	0.7	0.7	0.0	0.7
6000	Personal Services	54.9	53.3	0.0	53.3
6100	Employee Related Expenses	21.4	21.0	0.0	21.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.4	0.8	0.0	0.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6.5	9.9	0.0	9.9
Appropriated Total:		83.2	85.0	0.0	85.0
Fund Total:		83.2	85.0	0.0	85.0
Program Total For Selected Funds:		83.2	85.0	0.0	85.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	0.7	0.7
Expenditure Category Total	0.7	0.7
Appropriated		
1000-A General Fund (Appropriated)	0.7	0.7
Fund Source Total	0.7	0.7
<hr/>		
Personal Services	54.9	53.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	54.9	53.3
Appropriated		
1000-A General Fund (Appropriated)	54.9	53.3
Fund Source Total	54.9	53.3
<hr/>		
Employee Related Expenses	21.4	21.0
Expenditure Category Total	21.4	21.0
Appropriated		
1000-A General Fund (Appropriated)	21.4	21.0
Fund Source Total	21.4	21.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.4	0.8
Appropriated		
1000-A General Fund (Appropriated)	0.4	0.8
Fund Source Total	0.4	0.8
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

	FY 2017 Actual	FY 2018 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	6.5	9.9
Expenditure Category Total	6.5	9.9
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	6.5	9.9
Fund Source Total	6.5	9.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.7	53.3	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total	Personal	FTE's not eligible for

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Military Airport Planning

			<u>FY 2017 Actual</u>	<u>FY 2018 Expd. Plan</u>
FTE	Services	Health, Dental & Life		
0.0	0.0	0.0		

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	840.6	816.6	0.0	816.6
6100 Employee Related Expenses	332.0	339.4	0.0	339.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.1	0.4	0.0	0.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	18.7	49.3	0.0	49.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1.4	0.8	0.0	0.8
Expenditure Categories Total:	1,192.8	1,206.5	0.0	1,206.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,192.8	1,206.5	0.0	1,206.5
	1,192.8	1,206.5	0.0	1,206.5
Fund Source Total:	1,192.8	1,206.5	0.0	1,206.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:		Attorney General - Department of Law			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		SLI Southern AZ Drug Enforcement Unit			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	840.6	816.6	0.0	816.6
6100	Employee Related Expenses	332.0	339.4	0.0	339.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.7	49.3	0.0	49.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.4	0.8	0.0	0.8
Appropriated Total:		1,192.8	1,206.5	0.0	1,206.5
Fund Total:		1,192.8	1,206.5	0.0	1,206.5
Program Total For Selected Funds:		1,192.8	1,206.5	0.0	1,206.5

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	13.0	13.0
Expenditure Category Total	13.0	13.0
Appropriated		
1000-A General Fund (Appropriated)	13.0	13.0
Fund Source Total	13.0	13.0
<hr/>		
Personal Services	840.6	816.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	840.6	816.6
Appropriated		
1000-A General Fund (Appropriated)	840.6	816.6
Fund Source Total	840.6	816.6
<hr/>		
Employee Related Expenses	332.0	339.4
Expenditure Category Total	332.0	339.4
Appropriated		
1000-A General Fund (Appropriated)	332.0	339.4
Fund Source Total	332.0	339.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.1	0.4

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.1	0.4
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.4
Fund Source Total	0.1	0.4
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		49.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	7.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Other External Telecommunication Service	(4.4)	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.4	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

	FY 2017 Actual	FY 2018 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.1	
Books- Subscriptions And Publications	4.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	18.7	49.3
Appropriated		
1000-A General Fund (Appropriated)	18.7	49.3
Fund Source Total	18.7	49.3
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1.4	0.8
Expenditure Category Total	1.4	0.8
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	1.4	0.8
Fund Source Total	1.4	0.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Southern AZ Drug Enforcement Unit

Retirement System	FTE	FY 2017 Actual	FY 2018 Expd. Plan
State Retirement System	13.0	816.6	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$127,200**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	133.7	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Federalism Unit

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	6.0	7.0	0.0	7.0
6000 Personal Services	510.3	564.0	0.0	564.0
6100 Employee Related Expenses	158.0	196.8	0.0	196.8
6200 Professional and Outside Services	0.5	1.4	0.0	1.4
6500 Travel In-State	0.5	1.2	0.0	1.2
6600 Travel Out of State	9.0	24.2	0.0	24.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	23.5	60.7	0.0	60.7
8000 Equipment	14.5	38.9	0.0	38.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	59.2	117.9	0.0	117.9
Expenditure Categories Total:	775.5	1,005.1	0.0	1,005.1
Fund Source				
Appropriated Funds				
2014-A Consumer Protection/Fraud Revolving Fund (Appro	775.5	1,005.1	0.0	1,005.1
	775.5	1,005.1	0.0	1,005.1
Fund Source Total:	775.5	1,005.1	0.0	1,005.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Federalism Unit					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	6.0	7.0	0.0	7.0
6000	Personal Services	510.3	564.0	0.0	564.0
6100	Employee Related Expenses	158.0	196.8	0.0	196.8
6200	Professional and Outside Services	0.5	1.4	0.0	1.4
6500	Travel In-State	0.5	1.2	0.0	1.2
6600	Travel Out of State	9.0	24.2	0.0	24.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	23.5	60.7	0.0	60.7
8000	Equipment	14.5	38.9	0.0	38.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	59.2	117.9	0.0	117.9
Appropriated Total:		775.5	1,005.1	0.0	1,005.1
Fund Total:		775.5	1,005.1	0.0	1,005.1
Program Total For Selected Funds:		775.5	1,005.1	0.0	1,005.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Federalism Unit	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	6.0	7.0
Expenditure Category Total	6.0	7.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.0	7.0
Fund Source Total	6.0	7.0
<hr/>		
Personal Services	510.3	564.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	510.3	564.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	510.3	564.0
Fund Source Total	510.3	564.0
<hr/>		
Employee Related Expenses	158.0	196.8
Expenditure Category Total	158.0	196.8
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	158.0	196.8
Fund Source Total	158.0	196.8
<hr/>		
Professional and Outside Services		1.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
Expenditure Category Total	0.5	1.4
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.5	1.4
Fund Source Total	0.5	1.4

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Federalism Unit	
	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	0.5	1.2
Expenditure Category Total	0.5	1.2
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.5	1.2
Fund Source Total	0.5	1.2
<hr/>		
Travel Out of State	9.0	24.2
Expenditure Category Total	9.0	24.2
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	9.0	24.2
Fund Source Total	9.0	24.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		60.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.6	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Federalism Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
Computer Supplies	0.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Federalism Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	2.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	8.1	
Photography	0.0	
Postage And Delivery	0.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.4	
Books- Subscriptions And Publications	3.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	23.5	60.7
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	23.5	60.7
Fund Source Total	23.5	60.7
Current Year Expenditures		38.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Federalism Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.7	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	14.5	38.9
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	14.5	38.9
Fund Source Total	14.5	38.9
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	59.2	117.9

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Federalism Unit

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	59.2	117.9
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	59.2	117.9
Fund Source Total	59.2	117.9

Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	7.0	564.0	2014-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	6.5	6.4	0.0	6.4
6000 Personal Services	104.9	434.4	0.0	434.4
6100 Employee Related Expenses	33.9	220.2	0.0	220.2
6200 Professional and Outside Services	1.7	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	8.1	72.6	0.0	72.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	15.8	96.7	0.0	96.7
Expenditure Categories Total:	164.4	823.9	0.0	823.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	15.9	85.3	0.0	85.3
2014-A Consumer Protection/Fraud Revolving Fund (Appro	148.5	738.6	0.0	738.6
	164.4	823.9	0.0	823.9
Fund Source Total:	164.4	823.9	0.0	823.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.5	0.4	0.0	0.4
6000	Personal Services	11.8	47.2	0.0	47.2
6100	Employee Related Expenses	3.7	15.1	0.0	15.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	13.0	0.0	13.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.1	10.0	0.0	10.0
Appropriated Total:		15.9	85.3	0.0	85.3
Fund Total:		15.9	85.3	0.0	85.3
Program Total For Selected Funds:		15.9	85.3	0.0	85.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	93.1	387.2	0.0	387.2
6100	Employee Related Expenses	30.2	205.1	0.0	205.1
6200	Professional and Outside Services	1.7	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.8	59.6	0.0	59.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	15.7	86.7	0.0	86.7
Appropriated Total:		148.5	738.6	0.0	738.6
Fund Total:		148.5	738.6	0.0	738.6
Program Total For Selected Funds:		148.5	738.6	0.0	738.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	6.5	6.4
Expenditure Category Total	6.5	6.4
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.4
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.0	6.0
Fund Source Total	6.5	6.4
<hr/>		
Personal Services	104.9	434.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	104.9	434.4
Appropriated		
1000-A General Fund (Appropriated)	11.8	47.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	93.1	387.2
Fund Source Total	104.9	434.4
<hr/>		
Employee Related Expenses	33.9	220.2
Expenditure Category Total	33.9	220.2
Appropriated		
1000-A General Fund (Appropriated)	3.7	15.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.2	205.1
Fund Source Total	33.9	220.2
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1.7	0.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.7	0.0
Fund Source Total	1.7	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		72.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.9	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.4	
Computer Supplies	0.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.2	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.8	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	1.9	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	8.1	72.6
Appropriated		
1000-A General Fund (Appropriated)	0.3	13.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	7.8	59.6
Fund Source Total	8.1	72.6
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	15.8	96.7

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	15.8	96.7
Appropriated		
1000-A General Fund (Appropriated)	0.1	10.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	15.7	86.7
	15.8	96.7
Fund Source Total	15.8	96.7

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
State Retirement System	0.4	47.2	1000-A
State Retirement System	5.0	319.2	2014-A
Attorney General Investigators	1.0	68.0	2014-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.3	47.2	0.0

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Central Administration

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
2-1	Central Administration	15,864.5	16,249.8	1,709.1	17,958.9
Program Summary Total:		15,864.5	16,249.8	1,709.1	17,958.9
Expenditure Categories					
0000	FTE Positions	101.8	106.9	1.0	107.9
6000	Personal Services	5,822.5	6,545.9	125.0	6,670.9
6100	Employee Related Expenses	2,218.5	2,619.3	75.5	2,694.8
6200	Professional and Outside Services	415.8	328.3	0.0	328.3
6500	Travel In-State	72.5	82.8	0.0	82.8
6600	Travel Out of State	82.0	98.6	0.0	98.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,166.9	6,341.9	201.2	6,543.1
8000	Equipment	1,883.1	58.6	1,307.4	1,366.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	203.2	174.4	0.0	174.4
Expenditure Categories Total:		15,864.5	16,249.8	1,709.1	17,958.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	7,382.9	5,113.0	1,709.1	6,822.1
2014-A	Consumer Protection/Fraud Revolving Fund (Appro	354.5	404.3	0.0	404.3
2016-A	Attorney General Antitrust Revolving (Appropriated	2.1	0.0	0.0	0.0
2132-A	Attorney General Collection Enforcement (Appropri	1,307.9	1,060.8	0.0	1,060.8
2657-A	Attorney General Agency Fund (Appropriated)	(222.6)	0.0	0.0	0.0
4240-A	Attorney General Legal Services Cost Allocation Fu	13.0	9.3	0.0	9.3
		8,837.8	6,587.4	1,709.1	8,296.5
Non-Appropriated Funds					
2000-N	Federal Grants (Non-Appropriated)	20.6	15.0	0.0	15.0
2131-N	Attorney General Anti-Racketeering (Non-Appropri	78.7	15.8	0.0	15.8
2461-N	Criminal Case Processing Fund (Non-Appropriated)	0.8	1.0	0.0	1.0
2500-N	IGA and ISA Fund (Non-Appropriated)	5.1	0.0	0.0	0.0
3102-N	AG Trust Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	6,921.5	9,630.6	0.0	9,630.6

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Fund Source Total:	7,026.7	9,662.4	0.0	9,662.4
	15,864.5	16,249.8	1,709.1	17,958.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	1000-A	General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	7,382.9	5,113.0	1,709.1	6,822.1
	Total	7,382.9	5,113.0	1,709.1	6,822.1

Appropriated Funding

Expenditure Categories

	FTE Positions	35.5	31.6	1.0	32.6
	Personal Services	2,329.1	2,306.6	125.0	2,431.6
	Employee Related Expenses	819.1	838.2	75.5	913.7
	Professional and Outside Services	135.8	5.3	0.0	5.3
	Travel In-State	9.6	15.6	0.0	15.6
	Travel Out of State	14.9	45.3	0.0	45.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,945.4	1,867.2	201.2	2,068.4
	Equipment	129.0	34.8	1,307.4	1,342.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,382.9	5,113.0	1,709.1	6,822.1
Fund 1000-A Total:		7,382.9	5,113.0	1,709.1	6,822.1
Program 2 Total:		7,382.9	5,113.0	1,709.1	6,822.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2000-N Federal Grants (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	20.6	15.0	0.0	15.0
	Total	20.6	15.0	0.0	15.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	2.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	14.3	15.0	0.0	15.0
Equipment	3.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.0	0.0	0.0	0.0
Expenditure Categories Total:	20.6	15.0	0.0	15.0
Fund 2000-N Total:	20.6	15.0	0.0	15.0
Program 2 Total:	20.6	15.0	0.0	15.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	354.5	404.3	0.0	404.3
	Total	354.5	404.3	0.0	404.3

Appropriated Funding

Expenditure Categories

FTE Positions	4.8	4.6	0.0	4.6
Personal Services	202.1	213.8	0.0	213.8
Employee Related Expenses	70.7	78.4	0.0	78.4
Professional and Outside Services	4.8	4.9	0.0	4.9
Travel In-State	7.2	7.4	0.0	7.4
Travel Out of State	1.4	1.4	0.0	1.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	38.4	50.0	0.0	50.0
Equipment	1.3	1.3	0.0	1.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	28.6	47.1	0.0	47.1
Expenditure Categories Total:	354.5	404.3	0.0	404.3
Fund 2014-A Total:	354.5	404.3	0.0	404.3
Program 2 Total:	354.5	404.3	0.0	404.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2016-A Attorney General Antitrust Revolving (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	2.1	0.0	0.0	0.0
	Total	2.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.8	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.3	0.0	0.0	0.0
Expenditure Categories Total:	2.1	0.0	0.0	0.0
Fund 2016-A Total:	2.1	0.0	0.0	0.0
Program 2 Total:	2.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2131-N	Attorney General Anti-Racketeering (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	78.7	15.8	0.0	15.8
	Total	78.7	15.8	0.0	15.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	3.7	0.0	0.0	0.0
Travel Out of State	1.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	41.2	14.0	0.0	14.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	32.6	1.8	0.0	1.8
Expenditure Categories Total:	78.7	15.8	0.0	15.8
Fund 2131-N Total:	78.7	15.8	0.0	15.8
Program 2 Total:	78.7	15.8	0.0	15.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2132-A Attorney General Collection Enforcement (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	1,307.9	1,060.8	0.0	1,060.8
	Total	1,307.9	1,060.8	0.0	1,060.8

Appropriated Funding

Expenditure Categories

	FTE Positions	3.2	8.3	0.0	8.3
	Personal Services	405.5	501.6	0.0	501.6
	Employee Related Expenses	282.7	314.0	0.0	314.0
	Professional and Outside Services	151.0	17.8	0.0	17.8
	Travel In-State	31.6	21.7	0.0	21.7
	Travel Out of State	54.5	29.7	0.0	29.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	151.1	49.1	0.0	49.1
	Equipment	105.6	2.6	0.0	2.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	125.9	124.3	0.0	124.3
Expenditure Categories Total:		1,307.9	1,060.8	0.0	1,060.8
Fund 2132-A Total:		1,307.9	1,060.8	0.0	1,060.8
Program 2 Total:		1,307.9	1,060.8	0.0	1,060.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2461-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	0.8	1.0	0.0	1.0
	Total	0.8	1.0	0.0	1.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.6	0.9	0.0	0.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.2	0.1	0.0	0.1
Expenditure Categories Total:	0.8	1.0	0.0	1.0
Fund 2461-N Total:	0.8	1.0	0.0	1.0
Program 2 Total:	0.8	1.0	0.0	1.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	5.1	0.0	0.0	0.0
	Total	5.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.8	0.0	0.0	0.0
Employee Related Expenses	0.4	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	3.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.8	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(0.4)	0.0	0.0	0.0
Expenditure Categories Total:	5.1	0.0	0.0	0.0
Fund 2500-N Total:	5.1	0.0	0.0	0.0
Program 2 Total:	5.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	2657-A Attorney General Agency Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	(222.6)	0.0	0.0	0.0
	Total	(222.6)	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(222.6)	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	(222.6)	0.0	0.0	0.0
Fund 2657-A Total:	(222.6)	0.0	0.0	0.0
Program 2 Total:	(222.6)	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	3102-N AG Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund 3102-N Total:	0.0	0.0	0.0	0.0
Program 2 Total:	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
2-1	Central Administration	13.0	9.3	0.0	9.3
	Total	13.0	9.3	0.0	9.3

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.0	8.2	0.0	8.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2.0	1.1	0.0	1.1
Expenditure Categories Total:	13.0	9.3	0.0	9.3
Fund 4240-A Total:	13.0	9.3	0.0	9.3
Program 2 Total:	13.0	9.3	0.0	9.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Fund:	9000-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	6,921.5	9,630.6	0.0	9,630.6
	Total	6,921.5	9,630.6	0.0	9,630.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	58.3	62.4	0.0	62.4
	Personal Services	2,885.0	3,523.9	0.0	3,523.9
	Employee Related Expenses	1,045.6	1,388.7	0.0	1,388.7
	Professional and Outside Services	121.9	300.3	0.0	300.3
	Travel In-State	20.2	38.1	0.0	38.1
	Travel Out of State	6.7	22.2	0.0	22.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,184.9	4,337.5	0.0	4,337.5
	Equipment	1,644.2	19.9	0.0	19.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13.0	0.0	0.0	0.0
Expenditure Categories Total:		6,921.5	9,630.6	0.0	9,630.6
Fund 9000-N Total:		6,921.5	9,630.6	0.0	9,630.6
Program 2 Total:		6,921.5	9,630.6	0.0	9,630.6

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
0000 FTE	101.8	106.9	1.0	107.9
6000 Personal Services	5,822.5	6,545.9	125.0	6,670.9
6100 Employee Related Expenses	2,218.5	2,619.3	75.5	2,694.8
6200 Professional and Outside Services	415.8	328.3	0.0	328.3
6500 Travel In-State	72.5	82.8	0.0	82.8
6600 Travel Out of State	82.0	98.6	0.0	98.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,166.9	6,341.9	201.2	6,543.1
8000 Equipment	1,883.1	58.6	1,307.4	1,366.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	203.2	174.4	0.0	174.4
Expenditure Categories Total:	15,864.5	16,249.8	1,709.1	17,958.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,382.9	5,113.0	1,709.1	6,822.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	354.5	404.3	0.0	404.3
2016-A Attorney General Antitrust Revolving (Appropriated)	2.1	0.0	0.0	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	1,307.9	1,060.8	0.0	1,060.8
2657-A Attorney General Agency Fund (Appropriated)	(222.6)	0.0	0.0	0.0
4240-A Attorney General Legal Services Cost Allocation Fund	13.0	9.3	0.0	9.3
	8,837.8	6,587.4	1,709.1	8,296.5
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	20.6	15.0	0.0	15.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	78.7	15.8	0.0	15.8
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.8	1.0	0.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	5.1	0.0	0.0	0.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6,921.5	9,630.6	0.0	9,630.6
	7,026.7	9,662.4	0.0	9,662.4
Fund Source Total:	15,864.5	16,249.8	1,709.1	17,958.9

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:		Attorney General - Department of Law			
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Central Administration			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	35.5	31.6	1.0	32.6
6000	Personal Services	2,329.1	2,306.6	125.0	2,431.6
6100	Employee Related Expenses	819.1	838.2	75.5	913.7
6200	Professional and Outside Services	135.8	5.3	0.0	5.3
6500	Travel In-State	9.6	15.6	0.0	15.6
6600	Travel Out of State	14.9	45.3	0.0	45.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,945.4	1,867.2	201.2	2,068.4
8000	Equipment	129.0	34.8	1,307.4	1,342.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		7,382.9	5,113.0	1,709.1	6,822.1
Fund Total:		7,382.9	5,113.0	1,709.1	6,822.1
Program Total For Selected Funds:		7,382.9	5,113.0	1,709.1	6,822.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2000-N Federal Grants					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	2.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14.3	15.0	0.0	15.0
8000	Equipment	3.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.0	0.0	0.0	0.0
Non-Appropriated Total:		20.6	15.0	0.0	15.0
Fund Total:		20.6	15.0	0.0	15.0
Program Total For Selected Funds:		20.6	15.0	0.0	15.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	4.8	4.6	0.0	4.6
6000	Personal Services	202.1	213.8	0.0	213.8
6100	Employee Related Expenses	70.7	78.4	0.0	78.4
6200	Professional and Outside Services	4.8	4.9	0.0	4.9
6500	Travel In-State	7.2	7.4	0.0	7.4
6600	Travel Out of State	1.4	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	38.4	50.0	0.0	50.0
8000	Equipment	1.3	1.3	0.0	1.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	28.6	47.1	0.0	47.1
Appropriated Total:		354.5	404.3	0.0	404.3
Fund Total:		354.5	404.3	0.0	404.3
Program Total For Selected Funds:		354.5	404.3	0.0	404.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2016-A Attorney General Antitrust Revolving Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.3	0.0	0.0	0.0
Appropriated Total:		2.1	0.0	0.0	0.0
Fund Total:		2.1	0.0	0.0	0.0
Program Total For Selected Funds:		2.1	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2131-N Attorney General Anti-Racketeering Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.7	0.0	0.0	0.0
6600	Travel Out of State	1.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	41.2	14.0	0.0	14.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	32.6	1.8	0.0	1.8
Non-Appropriated Total:		78.7	15.8	0.0	15.8
Fund Total:		78.7	15.8	0.0	15.8
Program Total For Selected Funds:		78.7	15.8	0.0	15.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	3.2	8.3	0.0	8.3
6000	Personal Services	405.5	501.6	0.0	501.6
6100	Employee Related Expenses	282.7	314.0	0.0	314.0
6200	Professional and Outside Services	151.0	17.8	0.0	17.8
6500	Travel In-State	31.6	21.7	0.0	21.7
6600	Travel Out of State	54.5	29.7	0.0	29.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	151.1	49.1	0.0	49.1
8000	Equipment	105.6	2.6	0.0	2.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	125.9	124.3	0.0	124.3
Appropriated Total:		1,307.9	1,060.8	0.0	1,060.8
Fund Total:		1,307.9	1,060.8	0.0	1,060.8
Program Total For Selected Funds:		1,307.9	1,060.8	0.0	1,060.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2461-N Criminal Case Processing Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	0.9	0.0	0.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.2	0.1	0.0	0.1
Non-Appropriated Total:		0.8	1.0	0.0	1.0
Fund Total:		0.8	1.0	0.0	1.0
Program Total For Selected Funds:		0.8	1.0	0.0	1.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
6000	Personal Services	0.8	0.0	0.0	0.0
6100	Employee Related Expenses	0.4	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	3.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(0.4)	0.0	0.0	0.0
	Non-Appropriated Total:	5.1	0.0	0.0	0.0
	Fund Total:	5.1	0.0	0.0	0.0
	Program Total For Selected Funds:	5.1	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(222.6)	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		(222.6)	0.0	0.0	0.0
Fund Total:		(222.6)	0.0	0.0	0.0
Program Total For Selected Funds:		(222.6)	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 3102-N AG Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 4240-A Attorney General Legal Services Cost Allocation Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.0	8.2	0.0	8.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.0	1.1	0.0	1.1
Appropriated Total:		13.0	9.3	0.0	9.3
Fund Total:		13.0	9.3	0.0	9.3
Program Total For Selected Funds:		13.0	9.3	0.0	9.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law					
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	58.3	62.4	0.0	62.4
6000	Personal Services	2,885.0	3,523.9	0.0	3,523.9
6100	Employee Related Expenses	1,045.6	1,388.7	0.0	1,388.7
6200	Professional and Outside Services	121.9	300.3	0.0	300.3
6500	Travel In-State	20.2	38.1	0.0	38.1
6600	Travel Out of State	6.7	22.2	0.0	22.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,184.9	4,337.5	0.0	4,337.5
8000	Equipment	1,644.2	19.9	0.0	19.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	13.0	0.0	0.0	0.0
Non-Appropriated Total:		6,921.5	9,630.6	0.0	9,630.6
Fund Total:		6,921.5	9,630.6	0.0	9,630.6
Program Total For Selected Funds:		6,921.5	9,630.6	0.0	9,630.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	Central Administration	
	FY 2017 Actual	FY 2018 Expd. Plan
FTE	101.8	106.9
Expenditure Category Total	101.8	106.9
Appropriated		
1000-A General Fund (Appropriated)	35.5	31.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.8	4.6
2132-A Attorney General Collection Enforcement (Appropriated)	3.2	8.3
	43.5	44.5
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	58.3	62.4
	58.3	62.4
Fund Source Total	101.8	106.9
<hr/>		
Personal Services	5,822.5	6,545.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,822.5	6,545.9
Appropriated		
1000-A General Fund (Appropriated)	2,329.1	2,306.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	202.1	213.8
2016-A Attorney General Antitrust Revolving (Appropriated)	0.0	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	405.5	501.6
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.0	0.0
	2,936.7	3,022.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	0.0	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.8	0.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2,885.0	3,523.9
	2,885.8	3,523.9
Fund Source Total	5,822.5	6,545.9
<hr/>		
Employee Related Expenses	2,218.5	2,619.3
Expenditure Category Total	2,218.5	2,619.3
Appropriated		
1000-A General Fund (Appropriated)	819.1	838.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	70.7	78.4
2132-A Attorney General Collection Enforcement (Appropriated)	282.7	314.0
	1,172.5	1,230.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.4	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,045.6	1,388.7
	1,046.0	1,388.7
Fund Source Total	2,218.5	2,619.3
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Professional and Outside Services		328.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
External Legal Services	12.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	4.8	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	398.8	
Expenditure Category Total	415.8	328.3
Appropriated		
1000-A General Fund (Appropriated)	135.8	5.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.8	4.9
2132-A Attorney General Collection Enforcement (Appropriated)	151.0	17.8
	291.6	28.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2.3	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	121.9	300.3
	124.2	300.3
Fund Source Total	415.8	328.3
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Travel In-State	72.5	82.8
Expenditure Category Total	72.5	82.8
Appropriated		
1000-A General Fund (Appropriated)	9.6	15.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	7.2	7.4
2132-A Attorney General Collection Enforcement (Appropriated)	31.6	21.7
	48.4	44.7
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	3.7	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	20.2	38.1
	24.1	38.1
Fund Source Total	72.5	82.8
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Travel Out of State	82.0	98.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	82.0	98.6
Appropriated		
1000-A General Fund (Appropriated)	14.9	45.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.4	1.4
2132-A Attorney General Collection Enforcement (Appropriated)	54.5	29.7
	70.8	76.4
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1.2	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	3.3	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.7	22.2
	11.2	22.2
Fund Source Total	82.0	98.6
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		6,341.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	253.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	201.4	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Internal Service Telecommunications	558.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	25.8	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	3,049.2	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	32.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.5	
Miscellaneous Rent	7.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	1.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	17.4	
Repair And Maintenance - Other Equipment	40.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	558.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.9	
Office Supplies	19.6	
Computer Supplies	26.5	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	23.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	19.1	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Other Education And Training Costs	6.3	
Advertising	7.3	
Internal Printing	0.3	
External Printing	31.8	
Photography	0.0	
Postage And Delivery	71.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	14.5	
Entertainment And Promotional Items	0.0	
Dues	56.0	
Books- Subscriptions And Publications	138.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5.2	
Expenditure Category Total	5,166.9	6,341.9
Appropriated		
1000-A General Fund (Appropriated)	3,945.4	1,867.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	38.4	50.0
2016-A Attorney General Antitrust Revolving (Appropriated)	1.8	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	151.1	49.1
2657-A Attorney General Agency Fund (Appropriated)	(222.6)	0.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	11.0	8.2
	3,925.1	1,974.5
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	14.3	15.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	41.2	14.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.6	0.9
2500-N IGA and ISA Fund (Non-Appropriated)	0.8	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,184.9	4,337.5
	1,241.8	4,367.4
Fund Source Total	5,166.9	6,341.9

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Current Year Expenditures		58.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	118.1	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	298.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	1.8	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1,351.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	36.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	28.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	163.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	(116.0)	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	1,883.1	58.6
Appropriated		
1000-A General Fund (Appropriated)	129.0	34.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.3	1.3
2132-A Attorney General Collection Enforcement (Appropriated)	105.6	2.6
	235.9	38.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	3.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,644.2	19.9
	1,647.2	19.9
Fund Source Total	1,883.1	58.6
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	203.2	174.4
Expenditure Category Total	203.2	174.4
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	28.6	47.1
2016-A Attorney General Antitrust Revolving (Appropriated)	0.3	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	125.9	124.3
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	2.0	1.1
	156.8	172.5
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1.0	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	32.6	1.8
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.2	0.1
2500-N IGA and ISA Fund (Non-Appropriated)	(0.4)	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	13.0	0.0
	46.4	1.9
Fund Source Total	203.2	174.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	31.4	2,303.6	1000-A
State Retirement System	4.2	207.9	2014-A
State Retirement System	6.9	427.7	2132-A
State Retirement System	61.0	3,469.0	9000-N
Attorney General Investigators	1.0	68.0	2132-A
Non-Participating	0.2	3.0	1000-A

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

		FY 2017 Actual	FY 2018 Expd. Plan	
Non-Participating	0.4	5.9	2014-A	
Non-Participating	0.4	5.9	2132-A	
Non-Participating	1.4	54.9	9000-N	

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	325.5	1.4

Administrative Costs

Agency: Attorney General - Department of Law

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	4,454.9
ERE	1,757.3
All Other	655.1
Administrative Costs Total:	6,867.3

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	146,195.6	4.7%

**OFFICE OF THE ATTORNEY GENERAL
REVENUE JUSTIFICATIONS**

Agency	Fund	Justification
AGA	2000	Fund revenues generally are comprised of grants awarded to the Department of Law and expended for the specific purposes outlined in the grant application and subsequent award. Revenues estimates are based on the ongoing grant awards and associated program income generated from those awards.
AGA	2014	A.R.S. 44-1531.01 A. There is established a Consumer Protection-Consumer Fraud Revolving Fund to be administered by the Attorney General under the conditions and for the purposes provided by this section. Monies in the fund are subject to legislative appropriation. Monies in the fund are exempt from the lapsing provisions of A.R.S. 35-190. B. Any investigative or court costs, attorney fees or civil penalties recovered for the state by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise, shall be deposited in the fund established by this section, except that such costs, penalties or fees recovered by a county attorney shall be retained in such county and utilized for investigative operations for consumer protection in such county. Estimated revenue is based on historical trends.
AGA	2016	Estimated revenue is based on historical trends.
AGA	2057	Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4). Revenue Estimates are based on historical trends.
AGA	2068	A.R.S. 41-2401 (D) (7) Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) and passed through to the attorneys pursuant to statute. This is a pass through account to enhance prosecutorial efforts. Revenues estimates are based on historical trends.
AGA	2131	Funds are held on deposit for: 1 - other state agencies, county sheriff's offices, or city police departments; 2 - pending disposition of Civil or Criminal cases; 3 - property management expenses; 4 - the Attorney General's Office as a result of enforcement of the Civil and Criminal racketeering statutes; 5 - a greater number of cases are being aggressively defended, including trials. Revenue estimates are based on historical trends from forfeiture case settlements and penalties.
AGA	2132	A.R.S. 41-191.03 Fund revenues are collections on behalf of client agencies for debts owed to the state. Thirty-five per cent of all monies recovered by the attorney general pursuant to section 41-191.04 shall be deposited pursuant to sections 35-146 and 35-147, in the collection enforcement revolving fund. Revenue estimates based on historical trends.
AGA	2500	A.R.S. 35-142 Fund revenues are for specialized projects (generally one time) and are received from a court settlement, state agency or intergovernmental agency for the purpose of reimbursing the Department of Law for costs associated with the project. Estimated revenues based on on-going agreements or settlements.
AGA	2573	Revenue estimates based on historical trends.
AGA	2657	A.R.S. 41-192 Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of sections A.R.S. 35-190, relating to lapsing appropriations. Revenues are determined from legal services provided by the AGO to client agencies. Estimated revenue is based on FY18 Interagency Service Agreements less prior year reversions.
AGA	3180	A.R.S. § 35-142E; A.R.S. § 6-871; A.R.S. § 6-872 Revenue estimates based on historical trends.
AGA	3215	A.R.S. 41-191.08 A.R.S. 41-191.06 Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF). Estimated revenues are based on historical trends. Revenues are determined as 9.35% of fines into the state court system.
AGA	3217	5-554. Commission; director; powers and duties; definitions: H. The commission, in addition to other games authorized by this article, shall establish special instant ticket games with play areas protected by paper tabs designated for use by charitable organizations. The monies for prizes and for operating expenses shall be accounted for separately as nearly as practicable in the lottery commission's general accounting system. Monies saved from the revenues of the special games, by reason of operating efficiencies, shall become other revenue of the lottery commission and revert to the state general fund, except that the commission shall transfer the proceeds from any games that are sold from a vending machine in an age-restricted area to the state treasurer for deposit in the following amounts: 1. Nine hundred thousand dollars each fiscal year in the internet crimes against children enforcement fund established by section 41 199. 41-199. Internet crimes against children enforcement fund; use; reporting.

Agency	Fund	Justification
AGA	4216	A.R.S. 41-192 Monies in this fund are for legal services relating to a Special Line Item for the Attorney General's interagency service agreement with the ADOA Risk Management Division. , the amount is listed in the Revenue Schedule. Revenue estimates based on FY18 Appropriation.
AGA	4240	FY 17 approved revenue for the Legal Services Cost Allocation Fund is \$1,798,500. Pursuant to section 41-191.09, Arizona Statutes, 36 state agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY18 appropriation.
AGA	9000	A.R.S 35-142. A clearing account used for the payment of administrative expenses not directly attributable to any one program, but associated with federal grants and other appropriated and non-appropriated funds.
AGA	9006	Every department, institution, board or commission receiving private funds or contributions available for its support or for the purpose of defraying expenses or work done under its direction or other receipts which may be subject to refund or return to the sender or receipts which have not yet accrued to the state shall, in depositing such monies with the state treasurer as provided in this chapter, certify to the department of administration: Receipts into this fund have not yet accrued to the state and are subject to refund or return to the sender.

**OFFICE OF THE ATTORNEY GENERAL
ENDING BALANCE JUSTIFICATIONS**

Fund 4240

Ending Balance Justification:

FY18 Legal Services charges are less than the appropriated amount of \$2,080,400, causing the appropriation to be unsustainable.

Fund 3215

Ending Balance Justification:

Revenues have been steadily declining and can no longer support the appropriation.
