

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4512	RESTITUTION	16.3	16.3	16.3
4519	OTHER FINES OR FORFEITURES OR PENALTIES	20,101.2	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.8	0.0	0.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	2.7	2.7	2.7
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	2.5	2.5	2.5
Fund Total:		20,123.5	21.5	21.5

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 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	4,583.3	5,811.9	5,811.9
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	15.0	19.1	19.1
4512	RESTITUTION	39.3	49.9	49.9
4519	OTHER FINES OR FORFEITURES OR PENALTIES	278.6	353.3	353.3
4699	MISCELLANEOUS RECEIPTS	0.6	0.8	0.8
4901	OPERATING TRANSFERS IN	912.7	1,157.0	1,157.0
4911	FEDERAL TRANSFERS IN	159.3	202.1	202.1
Fund Total:		5,988.8	7,594.1	7,594.1

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4512	RESTITUTION	(12.2)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2,135.7	4,034.5	4,034.5
4699	MISCELLANEOUS RECEIPTS	12.0	22.7	22.7
4901	OPERATING TRANSFERS IN	2.8	5.3	5.3
Fund Total:		2,138.3	4,062.5	4,062.5

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	873.9	457.9	457.9
Fund Total:		873.9	457.9	457.9

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	1,118.5	1,051.3	1,081.7
Fund Total:		1,118.5	1,051.3	1,081.7

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	2068 Attorney General CJEF Distributions Fund
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AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	3,451.5	3,200.0	3,199.9
Fund Total:		3,451.5	3,200.0	3,199.9

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.2	3.8	3.8
Fund Total:		4.2	3.8	3.8

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	56.2	65.0	65.0
Fund Total:		56.2	65.0	65.0

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 2018	FY 2019	FY 2020
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	28.4	127.1	127.1
4369	OTHER INTER-AGENCY REVENUE	448.8	508.1	521.9
4512	RESTITUTION	8.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.6	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	212.4	373.0	383.1
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(101.9)	0.0	0.0
4901	OPERATING TRANSFERS IN	28,242.2	25,552.8	26,249.4
	Fund Total:	28,839.8	26,561.0	27,281.5

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 2018	FY 2019	FY 2020
4347	LEGAL	15,102.8	15,818.8	15,820.1
4369	OTHER INTER-AGENCY REVENUE	11.5	11.5	11.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(307.4)	(2,376.4)	0.0
4901	OPERATING TRANSFERS IN	596.5	597.0	597.0
Fund Total:		15,403.4	14,050.9	16,428.6

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 2018	FY 2019	FY 2020
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,798.3	1,798.3	1,798.3
Fund Total:		1,798.3	1,798.3	1,798.3

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 percent for allocation to county attorneys for the purpose of enhancing prosecuti

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 Arizona Department of Transportation, the Attorney General, and the Department of Pub

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Expenditures are for the costs associated with legal representation relating to the interagency service agreements.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: 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, liability and workers' compensation losses, and to purchase insurance coverag

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.
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Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Legal Services	63,397.3	70,064.7	1,145.0	71,209.7
2	Central Administration	9,790.5	8,399.4	884.5	9,283.9
		73,187.8	78,464.1	2,029.5	80,493.6
Expenditure Categories					
	FTE	580.8	588.7	16.0	604.7
	Personal Services	37,035.0	40,577.4	904.4	41,481.8
	Employee Related Expenses	14,047.6	16,573.8	446.3	17,020.1
	Professional and Outside Services	5,393.1	2,086.5	0.0	2,086.5
	Travel In-State	171.1	162.4	16.5	178.9
	Travel Out of State	119.6	180.9	4.0	184.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,804.8	6,407.0	(500.0)	5,907.0
	Other Operating Expenses	5,854.4	6,897.1	964.5	7,861.6
	Equipment	1,960.2	321.8	0.0	321.8
	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	3,802.0	5,257.2	193.8	5,451.0
	Expenditure Categories Total:	73,187.8	78,464.1	2,029.5	80,493.6

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Agency Total for All Funds: 142,121.0 138,394.6 2,029.5 140,424.1 _____

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Legal Services	1,186.4	1,257.1	0.0	1,257.1
		1,186.4	1,257.1	0.0	1,257.1
Expenditure Categories					
	FTE	13.2	12.2	0.0	12.2
	Personal Services	726.3	759.0	0.0	759.0
	Employee Related Expenses	451.8	480.5	0.0	480.5
	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	8.3	16.7	0.0	16.7
	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	0.9	0.0	0.9
	Expenditure Categories Total:	1,186.4	1,257.1	0.0	1,257.1
Fund Total:		1,186.4	1,257.1	0.0	1,257.1

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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	142,121.0	138,394.6	2,029.5	140,424.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program 1 Total:	18,636.8	20,315.8	0.0	20,315.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2018 FY 2019 FY 2020 FY 2020
 Actual Expd. Plan Fund. Issue Total Request

Fund: 2057-N Prosecuting Attorney Council (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	1,013.7	1,118.9	0.0	1,118.9
	Total	1,013.7	1,118.9	0.0	1,118.9

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	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	1,013.7	1,118.9	0.0	1,118.9
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	0.0	0.0	0.0	0.0

Expenditure Categories Total: 1,013.7 1,118.9 0.0 1,118.9

Fund 2057-N Total: 1,013.7 1,118.9 0.0 1,118.9

Program 1 Total: 1,013.7 1,118.9 0.0 1,118.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	3,190.8	3,660.8	0.0	3,660.8
Total		3,190.8	3,660.8	0.0	3,660.8

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		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		3,163.8	3,624.8	0.0	3,624.8
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		27.0	36.0	0.0	36.0
Expenditure Categories Total:		3,190.8	3,660.8	0.0	3,660.8
Fund 2068-N Total:		3,190.8	3,660.8	0.0	3,660.8
Program 1 Total:		3,190.8	3,660.8	0.0	3,660.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	2131-N	Attorney General Anti-Racketeering (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	7,444.4	8,000.0	0.0	8,000.0
Total		7,444.4	8,000.0	0.0	8,000.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	29.8	21.5	0.0	21.5
Personal Services	1,508.7	1,210.6	0.0	1,210.6
Employee Related Expenses	1,083.1	682.6	0.0	682.6
Professional and Outside Services	56.0	28.4	0.0	28.4
Travel In-State	45.6	96.4	0.0	96.4
Travel Out of State	15.1	12.1	0.0	12.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,336.9	3,000.0	0.0	3,000.0
Other Operating Expenses	285.2	392.1	0.0	392.1
Equipment	60.4	1.9	0.0	1.9
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	2,053.4	2,575.9	0.0	2,575.9

Expenditure Categories Total:	7,444.4	8,000.0	0.0	8,000.0
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Fund 2131-N Total:	7,444.4	8,000.0	0.0	8,000.0
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Program 1 Total:	7,444.4	8,000.0	0.0	8,000.0
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2132-A Attorney General Collection Enforcement (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	217.9	2,506.6	1,645.0	4,151.6
1-5	Civil Division	3,987.9	3,996.1	0.0	3,996.1
	Total	4,205.8	6,502.7	1,645.0	8,147.7

Appropriated Funding

Expenditure Categories

FTE Positions		42.2	54.8	16.0	70.8
Personal Services		2,448.4	3,360.0	904.4	4,264.4
Employee Related Expenses		988.4	1,697.3	446.3	2,143.6
Professional and Outside Services		115.8	84.8	0.0	84.8
Travel In-State		0.5	0.5	16.5	17.0
Travel Out of State		1.5	0.9	4.0	4.9
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		85.6	590.6	80.0	670.6
Equipment		212.9	56.7	0.0	56.7
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		352.7	711.9	193.8	905.7
Expenditure Categories Total:		4,205.8	6,502.7	1,645.0	8,147.7
Fund 2132-A Total:		4,205.8	6,502.7	1,645.0	8,147.7
Program 1 Total:		4,205.8	6,502.7	1,645.0	8,147.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1-2	Criminal Division	5.4	0.0	0.0	0.0
	Total	5.4	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	5.4	0.0	0.0	0.0
Expenditure Categories Total:		5.4	0.0	0.0	0.0
Fund 2228-N Total:		5.4	0.0	0.0	0.0
Program 1 Total:		5.4	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 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2461-N Criminal Case Processing Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	40.9	102.0	0.0	102.0
Total		40.9	102.0	0.0	102.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	1.3	0.0	1.3
Personal Services	30.5	66.7	0.0	66.7
Employee Related Expenses	5.2	14.9	0.0	14.9
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	1.4	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	3.8	14.5	0.0	14.5

Expenditure Categories Total: 40.9 102.0 0.0 102.0

Fund 2461-N Total: 40.9 102.0 0.0 102.0

Program 1 Total: 40.9 102.0 0.0 102.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	910.3	301.5	0.0	301.5
1-5	Civil Division	28,411.8	27,449.4	0.0	27,449.4
Total		29,322.1	27,750.9	0.0	27,750.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	301.2	291.6	0.0	291.6
	Personal Services	17,074.9	16,910.7	0.0	16,910.7
	Employee Related Expenses	6,578.9	8,496.6	0.0	8,496.6
	Professional and Outside Services	977.7	435.5	0.0	435.5
	Travel In-State	205.4	(5.8)	0.0	(5.8)
	Travel Out of State	5.2	55.7	0.0	55.7
	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	1,478.5	369.9	0.0	369.9
	Equipment	116.9	57.6	0.0	57.6
	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	2,884.6	1,430.7	0.0	1,430.7

Expenditure Categories Total:	29,322.1	27,750.9	0.0	27,750.9
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Fund 2500-N Total:	29,322.1	27,750.9	0.0	27,750.9
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Program 1 Total:	29,322.1	27,750.9	0.0	27,750.9
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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 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2573-A Consumer Restitution and Remediation Revolving Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	6,746.5	3,099.4	0.0	3,099.4
	Total	6,746.5	3,099.4	0.0	3,099.4

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	1.0	0.0	1.0
Personal Services	0.0	80.0	0.0	80.0
Employee Related Expenses	0.0	31.2	0.0	31.2
Professional and Outside Services	4,886.1	1,543.1	0.0	1,543.1
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	1,453.1	1,400.0	0.0	1,400.0
Other Operating Expenses	405.4	30.3	0.0	30.3
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	1.9	14.8	0.0	14.8

Expenditure Categories Total: 6,746.5 3,099.4 0.0 3,099.4

Fund 2573-A Total: 6,746.5 3,099.4 0.0 3,099.4

Program 1 Total: 6,746.5 3,099.4 0.0 3,099.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2018 <u>Actual</u>	FY 2019 <u>Expd. Plan</u>	FY 2020 <u>Fund. Issue</u>	FY 2020 <u>Total Request</u>
Fund:	2657-A Attorney General Agency Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	93.9	98.3	0.0	98.3
1-2	Criminal Division	209.7	225.8	0.0	225.8
1-5	Civil Division	14,550.5	16,104.5	0.0	16,104.5
	Total	14,854.1	16,428.6	0.0	16,428.6

Appropriated Funding

Expenditure Categories

FTE Positions	140.2	132.4	0.0	132.4
Personal Services	9,652.2	9,986.8	0.0	9,986.8
Employee Related Expenses	3,422.1	3,895.0	0.0	3,895.0
Professional and Outside Services	70.5	41.5	0.0	41.5
Travel In-State	28.3	42.1	0.0	42.1
Travel Out of State	13.7	14.5	0.0	14.5
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	289.6	462.5	0.0	462.5
Equipment	87.0	55.2	0.0	55.2
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	1,290.7	1,931.0	0.0	1,931.0

Expenditure Categories Total: 14,854.1 16,428.6 0.0 16,428.6

Fund 2657-A Total: 14,854.1 16,428.6 0.0 16,428.6

Program 1 Total: 14,854.1 16,428.6 0.0 16,428.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 3102-N AG Trust Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,178.0	1,249.4	0.0	1,249.4
1-5	Civil Division	8.4	7.7	0.0	7.7
	Total	1,186.4	1,257.1	0.0	1,257.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	13.2	12.2	0.0	12.2
	Personal Services	726.3	759.0	0.0	759.0
	Employee Related Expenses	451.8	480.5	0.0	480.5
	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	8.3	16.7	0.0	16.7
	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	0.9	0.0	0.9
Expenditure Categories Total:		1,186.4	1,257.1	0.0	1,257.1
Fund 3102-N Total:		1,186.4	1,257.1	0.0	1,257.1
Program 1 Total:		1,186.4	1,257.1	0.0	1,257.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	3180-N	Court Ordered Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	11,007.9	0.0	0.0	0.0
	Total	11,007.9	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	2,252.4	0.0	0.0	0.0
Other Operating Expenses	201.7	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	8,553.8	0.0	0.0	0.0
Expenditure Categories Total:	11,007.9	0.0	0.0	0.0
Fund 3180-N Total:	11,007.9	0.0	0.0	0.0
Program 1 Total:	11,007.9	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 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	3215-A	Victims Rights Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-7	SLI Victims' Rights	3,337.3	3,766.8	0.0	3,766.8
	Total	3,337.3	3,766.8	0.0	3,766.8

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	4.7	0.0	4.7
Personal Services	134.1	309.7	0.0	309.7
Employee Related Expenses	54.2	174.0	0.0	174.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.4	0.6	0.0	0.6
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	3,000.0	3,106.4	0.0	3,106.4
Other Operating Expenses	125.3	137.5	0.0	137.5
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	23.3	38.6	0.0	38.6

Expenditure Categories Total:	3,337.3	3,766.8	0.0	3,766.8
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Fund 3215-A Total:	3,337.3	3,766.8	0.0	3,766.8
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Program 1 Total:	3,337.3	3,766.8	0.0	3,766.8
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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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	351.7	900.0	0.0	900.0
	Total	351.7	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	351.7	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:	351.7	900.0	0.0	900.0
Fund 3217-A Total:	351.7	900.0	0.0	900.0
Program 1 Total:	351.7	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	500.0	0.0	0.0	0.0
1-8	SLI Risk Management ISA	9,089.3	9,570.0	0.0	9,570.0
1-14	SLI Election Litigation Expenses	0.0	500.0	(500.0)	0.0
Total		9,589.3	10,070.0	(500.0)	9,570.0

Appropriated Funding

Expenditure Categories

FTE Positions	93.0	93.0	0.0	93.0
Personal Services	5,841.6	5,988.8	0.0	5,988.8
Employee Related Expenses	2,155.8	2,326.7	0.0	2,326.7
Professional and Outside Services	6.0	3.3	0.0	3.3
Travel In-State	4.3	2.5	0.0	2.5
Travel Out of State	2.4	2.1	0.0	2.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	500.0	(500.0)	0.0
Other Operating Expenses	164.5	118.5	0.0	118.5
Equipment	55.8	4.6	0.0	4.6
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	1,358.9	1,123.5	0.0	1,123.5

Expenditure Categories Total: 9,589.3 10,070.0 (500.0) 9,570.0

Fund 4216-A Total: 9,589.3 10,070.0 (500.0) 9,570.0

Program 1 Total: 9,589.3 10,070.0 (500.0) 9,570.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	1,810.5	2,102.8	0.0	2,102.8
	Total	1,810.5	2,102.8	0.0	2,102.8

Appropriated Funding

Expenditure Categories

FTE Positions	17.9	16.9	0.0	16.9
Personal Services	1,165.8	1,119.6	0.0	1,119.6
Employee Related Expenses	446.4	432.1	0.0	432.1
Professional and Outside Services	0.9	0.9	0.0	0.9
Travel In-State	0.3	0.4	0.0	0.4
Travel Out of State	(0.4)	(0.6)	0.0	(0.6)
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	26.2	336.5	0.0	336.5
Equipment	1.9	2.9	0.0	2.9
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	169.4	211.0	0.0	211.0
Expenditure Categories Total:	1,810.5	2,102.8	0.0	2,102.8
Fund 4240-A Total:	1,810.5	2,102.8	0.0	2,102.8
Program 1 Total:	1,810.5	2,102.8	0.0	2,102.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

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	(4.6)	0.0	0.0	0.0
	Total	(4.6)	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	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	(4.6)	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:	(4.6)	0.0	0.0	0.0
Fund 9006-N Total:	(4.6)	0.0	0.0	0.0
Program 1 Total:	(4.6)	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

<u>Expenditure Categories</u>		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Expd. Plan</u>	<u>Fund. Issue</u>	<u>Total Request</u>
0000	FTE	30.0	30.0	0.0	30.0
6000	Personal Services	1,494.6	1,550.9	0.0	1,550.9
6100	Employee Related Expenses	580.7	638.3	0.0	638.3
6200	Professional and Outside Services	6.3	18.1	0.0	18.1
6500	Travel In-State	11.6	14.7	0.0	14.7
6600	Travel Out of State	18.9	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	82.0	125.9	0.0	125.9
8000	Equipment	0.5	1.1	0.0	1.1
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	114.5	131.6	0.0	131.6
Expenditure Categories Total:		2,309.1	2,489.8	0.0	2,489.8
<u>Fund Source</u>					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,243.2	1,318.9	0.0	1,318.9
2657-A	Attorney General Agency Fund (Appropriated)	93.9	98.3	0.0	98.3
		1,337.1	1,417.2	0.0	1,417.2
Non-Appropriated Funds					
2000-N	Federal Grants (Non-Appropriated)	972.0	1,072.6	0.0	1,072.6
		972.0	1,072.6	0.0	1,072.6
Fund Source Total:		2,309.1	2,489.8	0.0	2,489.8

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

Agency:	Attorney General - Department of Law				
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Program:	Civil Rights Division				
Fund:	1000-A General Fund				
Appropriated					
0000 FTE	18.1	18.0	0.0	18.0	
6000 Personal Services	869.5	907.3	0.0	907.3	
6100 Employee Related Expenses	328.3	365.5	0.0	365.5	
6200 Professional and Outside Services	3.0	3.0	0.0	3.0	
6500 Travel In-State	7.1	7.2	0.0	7.2	
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	35.1	35.7	0.0	35.7	
8000 Equipment	0.2	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	0.0	0.0	0.0	0.0	
Appropriated Total:	1,243.2	1,318.9	0.0	1,318.9	
Fund Total:	1,243.2	1,318.9	0.0	1,318.9	
Program Total For Selected Funds:	1,243.2	1,318.9	0.0	1,318.9	

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

Agency: Attorney General - Department of Law

	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Civil Rights Division

Fund: 2000-N Federal Grants

Non-Appropriated

0000	FTE	10.7	10.8	0.0	10.8
6000	Personal Services	569.7	586.9	0.0	586.9
6100	Employee Related Expenses	221.0	240.3	0.0	240.3
6200	Professional and Outside Services	3.3	15.1	0.0	15.1
6500	Travel In-State	3.2	7.5	0.0	7.5
6600	Travel Out of State	18.9	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	45.9	87.6	0.0	87.6
8000	Equipment	0.3	0.9	0.0	0.9
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	109.7	125.1	0.0	125.1

Non-Appropriated Total: 972.0 1,072.6 0.0 1,072.6

Fund Total: 972.0 1,072.6 0.0 1,072.6

Program Total For Selected Funds: 972.0 1,072.6 0.0 1,072.6

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		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	55.4	56.7	0.0	56.7
6100	Employee Related Expenses	31.4	32.5	0.0	32.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.3	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	1.0	2.6	0.0	2.6
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	4.8	6.5	0.0	6.5
Appropriated Total:		93.9	98.3	0.0	98.3
Fund Total:		93.9	98.3	0.0	98.3
Program Total For Selected Funds:		93.9	98.3	0.0	98.3

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	30.0	30.0
Expenditure Category Total	30.0	30.0
Appropriated		
1000-A General Fund (Appropriated)	18.1	18.0
2657-A Attorney General Agency Fund (Appropriated)	1.2	1.2
	19.3	19.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	10.7	10.8
	10.7	10.8
Fund Source Total	30.0	30.0
Personal Services	1,494.6	1,550.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,494.6	1,550.9
Appropriated		
1000-A General Fund (Appropriated)	869.5	907.3
2657-A Attorney General Agency Fund (Appropriated)	55.4	56.7
	924.9	964.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	569.7	586.9
	569.7	586.9
Fund Source Total	1,494.6	1,550.9
Employee Related Expenses	580.7	638.3
Expenditure Category Total	580.7	638.3
Appropriated		
1000-A General Fund (Appropriated)	328.3	365.5
2657-A Attorney General Agency Fund (Appropriated)	31.4	32.5
	359.7	398.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	221.0	240.3
	221.0	240.3
Fund Source Total	580.7	638.3
Professional and Outside Services		18.1
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	5.3	
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	

Program Expenditure Schedule

Agency: Attorney General - Department of Law		
Program: Civil Rights Division		
	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.0	
Expenditure Category Total	6.3	18.1
Appropriated		
1000-A General Fund (Appropriated)	3.0	3.0
	3.0	3.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	3.3	15.1
	3.3	15.1
Fund Source Total	6.3	18.1
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Travel In-State	11.6	14.7
Expenditure Category Total	11.6	14.7
Appropriated		
1000-A General Fund (Appropriated)	7.1	7.2
2657-A Attorney General Agency Fund (Appropriated)	1.3	0.0
	8.4	7.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	3.2	7.5
	3.2	7.5
Fund Source Total	11.6	14.7
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Travel Out of State	18.9	9.2
Expenditure Category Total	18.9	9.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	18.9	9.2
	18.9	9.2
Fund Source Total	18.9	9.2
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		125.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.2	
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 2018 Actual	FY 2019 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	0.1	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
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	2.8	
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	10.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.6	
Computer Supplies	2.1	
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	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	19.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	12.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	12.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.4	
Books- Subscriptions And Publications	3.3	
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	
Security Services	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	

Program Expenditure Schedule

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

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>
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	82.0	125.9
Appropriated		
1000-A General Fund (Appropriated)	35.1	35.7
2657-A Attorney General Agency Fund (Appropriated)	1.0	2.6
	36.1	38.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	45.9	87.6
	45.9	87.6
Fund Source Total	82.0	125.9
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Current Year Expenditures		1.1
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	0.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.0	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	0.5	1.1
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.2
	0.2	0.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.3	0.9
	0.3	0.9
Fund Source Total	0.5	1.1
<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	114.5	131.6
Expenditure Category Total	114.5	131.6
Appropriated		
2657-A Attorney General Agency Fund (Appropriated)	4.8	6.5
	4.8	6.5
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	109.7	125.1
	109.7	125.1
Fund Source Total	114.5	131.6

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	17.7	906.3	1000-A
Non-Participating	0.3	1.0	1000-A

Program Expenditure Schedule

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

		<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>	
Arizona State Retirement System	10.8	586.9	2000-N	
Arizona State Retirement System	1.2	56.7	2657-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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund Source Total:	29,855.6	35,070.8	3,833.6	38,904.4

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Criminal Division			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	107.8	107.6	20.6	128.2
6000	Personal Services	6,705.9	6,997.4	1,317.5	8,314.9
6100	Employee Related Expenses	2,827.8	2,986.1	582.8	3,568.9
6200	Professional and Outside Services	96.2	107.5	0.0	107.5
6500	Travel In-State	34.3	27.1	0.0	27.1
6600	Travel Out of State	18.5	23.1	0.0	23.1
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	317.6	292.7	172.0	464.7
8000	Equipment	152.0	55.0	0.0	55.0
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	176.1	116.3	292.4
Appropriated Total:		10,152.3	10,665.0	2,188.6	12,853.6
Fund Total:		10,152.3	10,665.0	2,188.6	12,853.6
Program Total For Selected Funds:		10,152.3	10,665.0	2,188.6	12,853.6

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

Agency: Attorney General - Department of Law

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Criminal Division

Fund: 2000-N Federal Grants

Non-Appropriated

0000	FTE	50.5	53.1	0.0	53.1
6000	Personal Services	2,848.7	3,550.0	0.0	3,550.0
6100	Employee Related Expenses	1,241.6	1,779.4	0.0	1,779.4
6200	Professional and Outside Services	13.2	8.8	0.0	8.8
6500	Travel In-State	80.0	71.2	0.0	71.2
6600	Travel Out of State	26.8	32.0	0.0	32.0
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	173.8	164.5	0.0	164.5
8000	Equipment	179.1	68.3	0.0	68.3
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	435.4	866.7	0.0	866.7
Non-Appropriated Total:		4,998.6	6,540.9	0.0	6,540.9
Fund Total:		4,998.6	6,540.9	0.0	6,540.9
Program Total For Selected Funds:		4,998.6	6,540.9	0.0	6,540.9

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Criminal Division			
Fund:		2014-A Consumer Protection/Fraud Revolving Fund			
Appropriated					
0000	FTE	1.2	3.5	0.0	3.5
6000	Personal Services	227.1	222.9	0.0	222.9
6100	Employee Related Expenses	150.6	182.8	0.0	182.8
6200	Professional and Outside Services	6.9	39.9	0.0	39.9
6500	Travel In-State	2.5	7.5	0.0	7.5
6600	Travel Out of State	4.4	25.5	0.0	25.5
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	15.5	88.4	0.0	88.4
8000	Equipment	48.4	50.3	0.0	50.3
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	42.8	82.6	0.0	82.6
Appropriated Total:		498.2	699.9	0.0	699.9
Fund Total:		498.2	699.9	0.0	699.9
Program Total For Selected Funds:		498.2	699.9	0.0	699.9

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		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	1,013.7	1,118.9	0.0	1,118.9
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,013.7	1,118.9	0.0	1,118.9
Fund Total:		1,013.7	1,118.9	0.0	1,118.9
Program Total For Selected Funds:		1,013.7	1,118.9	0.0	1,118.9

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

	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Agency: Attorney General - Department of Law					
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	3,163.8	3,624.8	0.0	3,624.8
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	27.0	36.0	0.0	36.0
Non-Appropriated Total:		3,190.8	3,660.8	0.0	3,660.8
Fund Total:		3,190.8	3,660.8	0.0	3,660.8
Program Total For Selected Funds:		3,190.8	3,660.8	0.0	3,660.8

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

Agency: Attorney General - Department of Law

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Criminal Division

Fund: 2131-N Attorney General Anti-Racketeering Fund

Non-Appropriated

0000	FTE	29.8	21.5	0.0	21.5
6000	Personal Services	1,508.7	1,210.6	0.0	1,210.6
6100	Employee Related Expenses	1,083.1	682.6	0.0	682.6
6200	Professional and Outside Services	56.0	28.4	0.0	28.4
6500	Travel In-State	45.6	96.4	0.0	96.4
6600	Travel Out of State	15.1	12.1	0.0	12.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,336.9	3,000.0	0.0	3,000.0
7000	Other Operating Expenses	285.2	392.1	0.0	392.1
8000	Equipment	60.4	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	2,053.4	2,575.9	0.0	2,575.9
	Non-Appropriated Total:	7,444.4	8,000.0	0.0	8,000.0
	Fund Total:	7,444.4	8,000.0	0.0	8,000.0
	Program Total For Selected Funds:	7,444.4	8,000.0	0.0	8,000.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	2.6	15.5	16.0	31.5
6000	Personal Services	136.7	1,077.3	904.4	1,981.7
6100	Employee Related Expenses	62.8	725.5	446.3	1,171.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	16.5	16.5
6600	Travel Out of State	0.0	0.0	4.0	4.0
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	458.3	80.0	538.3
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	18.4	245.5	193.8	439.3
Appropriated Total:		217.9	2,506.6	1,645.0	4,151.6
Fund Total:		217.9	2,506.6	1,645.0	4,151.6
Program Total For Selected Funds:		217.9	2,506.6	1,645.0	4,151.6

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Criminal Division			
Fund:		2228-N Victim Witness Assistance 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	5.4	0.0	0.0	0.0
Non-Appropriated Total:		5.4	0.0	0.0	0.0
Fund Total:		5.4	0.0	0.0	0.0
Program Total For Selected Funds:		5.4	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law
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	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program:	Criminal Division
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Fund:	2461-N Criminal Case Processing Fund
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Non-Appropriated

0000	FTE	2.0	1.3	0.0	1.3
6000	Personal Services	30.5	66.7	0.0	66.7
6100	Employee Related Expenses	5.2	14.9	0.0	14.9
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	1.4	5.9	0.0	5.9
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	3.8	14.5	0.0	14.5
Non-Appropriated Total:		40.9	102.0	0.0	102.0
Fund Total:		40.9	102.0	0.0	102.0
Program Total For Selected Funds:		40.9	102.0	0.0	102.0

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

Agency:	Attorney General - Department of Law				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	2.8	2.7	0.0	2.7
6000	Personal Services	215.8	174.4	0.0	174.4
6100	Employee Related Expenses	109.9	96.2	0.0	96.2
6200	Professional and Outside Services	1.2	2.3	0.0	2.3
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	4.7	4.8	0.0	4.8
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	578.7	23.8	0.0	23.8
	Non-Appropriated Total:	910.3	301.5	0.0	301.5
	Fund Total:	910.3	301.5	0.0	301.5
	Program Total For Selected Funds:	910.3	301.5	0.0	301.5

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

Agency:	Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020
		Actual	Expd. Plan	Fund. Issue
				FY 2020
				Total Request
Program:	Criminal Division			
Fund:	2657-A Interagency Service Agreements			
	Appropriated			
0000	FTE	2.0	2.0	0.0
6000	Personal Services	133.7	113.9	0.0
6100	Employee Related Expenses	53.5	49.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	35.9	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	18.8	27.0	0.0
	Appropriated Total:	209.7	225.8	0.0
	Fund Total:	209.7	225.8	0.0
	Program Total For Selected Funds:	209.7	225.8	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	3102-N AG Trust Fund			
	Non-Appropriated			
0000 FTE	13.0	12.0	0.0	12.0
6000 Personal Services	718.0	753.0	0.0	753.0
6100 Employee Related Expenses	451.8	479.8	0.0	479.8
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	8.2	16.6	0.0	16.6
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:	1,178.0	1,249.4	0.0	1,249.4
Fund Total:	1,178.0	1,249.4	0.0	1,249.4
Program Total For Selected Funds:	1,178.0	1,249.4	0.0	1,249.4

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

Agency: Attorney General - Department of Law

FY 2018	FY 2019	FY 2020	FY 2020
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	(4.6)	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
Non-Appropriated Total:		(4.6)	0.0	0.0	0.0
Fund Total:		(4.6)	0.0	0.0	0.0
Program Total For Selected Funds:		(4.6)	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	Criminal Division	
	FY 2018 <u>Actual</u>	FY 2019 <u>Expd. Plan</u>
Expenditure Category Total	5,986.3	6,996.3
Appropriated		
1000-A General Fund (Appropriated)	2,827.8	2,986.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	150.6	182.8
2132-A Attorney General Collection Enforcement (Appropriated)	62.8	725.5
2657-A Attorney General Agency Fund (Appropriated)	53.5	49.0
	<u>3,094.7</u>	<u>3,943.4</u>
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1,241.6	1,779.4
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1,083.1	682.6
2461-N Criminal Case Processing Fund (Non-Appropriated)	5.2	14.9
2500-N IGA and ISA Fund (Non-Appropriated)	109.9	96.2
3102-N AG Trust Fund (Non-Appropriated)	451.8	479.8
	<u>2,891.6</u>	<u>3,052.9</u>
Fund Source Total	5,986.3	6,996.3
<hr/>		
Professional and Outside Services		186.9
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	110.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	4.5	
Hospital Services	0.0	
Other Medical Services	4.7	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	5.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	48.6	
	<u>173.5</u>	<u>186.9</u>
Expenditure Category Total	173.5	186.9
Appropriated		
1000-A General Fund (Appropriated)	96.2	107.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.9	39.9
	<u>103.1</u>	<u>147.4</u>
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	13.2	8.8
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	56.0	28.4
2500-N IGA and ISA Fund (Non-Appropriated)	1.2	2.3
	<u>70.4</u>	<u>39.5</u>
Fund Source Total	173.5	186.9

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	Criminal Division	
	FY 2018	FY 2019
	Actual	Expd. Plan
Travel In-State	162.4	202.2
Expenditure Category Total	162.4	202.2
Appropriated		
1000-A General Fund (Appropriated)	34.3	27.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	2.5	7.5
	36.8	34.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	80.0	71.2
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	45.6	96.4
	125.6	167.6
Fund Source Total	162.4	202.2
<hr/>		
Travel Out of State	64.8	92.7
Expenditure Category Total	64.8	92.7
Appropriated		
1000-A General Fund (Appropriated)	18.5	23.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.4	25.5
	22.9	48.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	26.8	32.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	15.1	12.1
	41.9	44.1
Fund Source Total	64.8	92.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,514.4	7,743.7
Expenditure Category Total	6,514.4	7,743.7
Non-Appropriated		
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,013.7	1,118.9
2068-N Attorney General CJEF Distributions (Non-Appropriated)	3,163.8	3,624.8
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	2,336.9	3,000.0
	6,514.4	7,743.7
Fund Source Total	6,514.4	7,743.7
<hr/>		
Other Operating Expenses		1,459.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	43.4	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	0.4	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	65.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	3.5	
Electricity	4.8	
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	0.0	
Miscellaneous Rent	63.2	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	31.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	32.4	
Other Repair And Maintenance	6.1	
Software Support And Maintenance	74.7	
Uniforms	1.6	
Inmate Clothing	0.0	
Security Supplies	31.0	
Office Supplies	75.2	
Computer Supplies	27.7	
Housekeeping Supplies	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	8.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	1.5	
Other Operating Supplies	2.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	46.0	
Other Education And Training Costs	3.0	
Advertising	14.2	
Sponsorships	0.0	
Internal Printing	0.7	
External Printing	16.5	
Photography	0.0	
Postage And Delivery	13.3	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	11.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.7	
Entertainment And Promotional Items	0.0	
Dues	59.3	
Books- Subscriptions And Publications	63.2	
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	
Security Services	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	

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	6.8	
Conf/Sensitive Invest/Legal/Undercover	54.1	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	805.5	1,459.2
Appropriated		
1000-A General Fund (Appropriated)	317.6	292.7
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	15.5	88.4
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	458.3
2657-A Attorney General Agency Fund (Appropriated)	3.7	35.9
	336.8	875.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	173.8	164.5
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	285.2	392.1
2461-N Criminal Case Processing Fund (Non-Appropriated)	1.4	5.9
2500-N IGA and ISA Fund (Non-Appropriated)	4.7	4.8
3102-N AG Trust Fund (Non-Appropriated)	8.2	16.6
9006-N Private Funds Contributions and Suspense Fund (Non-Appro)	(4.6)	0.0
	468.7	583.9
Fund Source Total	805.5	1,459.2
Current Year Expenditures		175.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	149.3	
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	41.2	
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	121.7	
Works Of Art And Hist Treas-Non Capital	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3,183.7	4,048.1
Appropriated		
1000-A General Fund (Appropriated)	0.0	176.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	42.8	82.6
2132-A Attorney General Collection Enforcement (Appropriated)	18.4	245.5
2657-A Attorney General Agency Fund (Appropriated)	18.8	27.0
	80.0	531.2
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	435.4	866.7
2068-N Attorney General CJEF Distributions (Non-Appropriated)	27.0	36.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	2,053.4	2,575.9
2228-N Victim Witness Assistance (Non-Appropriated)	5.4	0.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	3.8	14.5
2500-N IGA and ISA Fund (Non-Appropriated)	578.7	23.8
	3,103.7	3,516.9
Fund Source Total	3,183.7	4,048.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	94.6	5,838.4	1000-A
Non-Participating	5.0	568.0	1000-A
Attorney General Investigators Tier 1,2	4.0	307.0	1000-A
Attorney General Investigators Tier 3 Defined Benefit	4.0	284.0	1000-A
Arizona State Retirement System	1.7	97.9	2014-A
Attorney General Investigators Tier 1,2	1.5	108.0	2014-A
Attorney General Investigators Tier 3 Defined Benefit	0.3	17.0	2014-A
Arizona State Retirement System	15.7	826.0	2131-N
Non-Participating	0.8	32.6	2131-N
Attorney General Investigators Tier 1,2	5.0	352.0	2131-N
Arizona State Retirement System	14.2	980.3	2132-A
Attorney General Investigators Tier 1,2	1.0	80.0	2132-A
Attorney General Investigators Tier 3 Defined Benefit	0.3	17.0	2132-A
Arizona State Retirement System	0.1	10.0	2461-N
Non-Participating	1.2	56.7	2461-N
Arizona State Retirement System	2.7	174.4	2500-N
Arizona State Retirement System	2.0	113.9	2657-A
Arizona State Retirement System	11.0	685.0	3102-N
Attorney General Investigators Tier 1,2	1.0	68.0	3102-N
Arizona State Retirement System	43.5	2,886.7	2000-N
Non-Participating	0.5	33.3	2000-N
Attorney General Investigators Tier 1,2	6.6	460.0	2000-N
Attorney General Investigators Tier 3 Defined Benefit	2.5	170.0	2000-N
Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200			

Program Expenditure Schedule

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

			FY 2018 Actual	FY 2019 Expd. Plan
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
8.0	1,101.5	1.8		

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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	6.0	6.0	(6.0)	0.0
6000	Personal Services	347.8	417.9	(417.9)	0.0
6100	Employee Related Expenses	133.7	179.5	(179.5)	0.0
6200	Professional and Outside Services	35.7	97.0	0.0	97.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.9	5.2	0.0	5.2
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	4.9	8.5	(110.7)	(102.2)
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	55.6	94.2	(94.2)	0.0
Expenditure Categories Total:		579.6	802.3	(802.3)	0.0

Fund Source		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated Funds					
1000-A General Fund (Appropriated)		579.6	802.3	(802.3)	0.0
Fund Source Total:		579.6	802.3	(802.3)	0.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Capital Postconviction Prosecution					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	6.0	6.0	(6.0)	0.0
6000	Personal Services	347.8	417.9	(417.9)	0.0
6100	Employee Related Expenses	133.7	179.5	(179.5)	0.0
6200	Professional and Outside Services	35.7	97.0	0.0	97.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.9	5.2	0.0	5.2
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	4.9	8.5	(110.7)	(102.2)
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	55.6	94.2	(94.2)	0.0
	Appropriated Total:	579.6	802.3	(802.3)	0.0
	Fund Total:	579.6	802.3	(802.3)	0.0
	Program Total For Selected Funds:	579.6	802.3	(802.3)	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	347.8	417.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	347.8	417.9
Appropriated		
1000-A General Fund (Appropriated)	347.8	417.9
Fund Source Total	347.8	417.9
<hr/>		
Employee Related Expenses	133.7	179.5
Expenditure Category Total	133.7	179.5
Appropriated		
1000-A General Fund (Appropriated)	133.7	179.5
Fund Source Total	133.7	179.5
<hr/>		
Professional and Outside Services		97.0
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	35.7	
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	
Costs related to those in custody of the State	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 Capital Postconviction Prosecution

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	35.7	97.0
Appropriated		
1000-A General Fund (Appropriated)	35.7	97.0
Fund Source Total	35.7	97.0
Travel In-State		
Expenditure Category Total	0.0	0.0
Travel Out of State		
Expenditure Category Total	1.9	5.2
Appropriated		
1000-A General Fund (Appropriated)	1.9	5.2
Fund Source Total	1.9	5.2
Food		
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals		
Expenditure Category Total	0.0	0.0
Other Operating Expenses		
		8.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.8	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	1.9	
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	
Security Services	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	4.9	8.5
Appropriated		
1000-A General Fund (Appropriated)	4.9	8.5
Fund Source Total	4.9	8.5
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	55.6	94.2
Expenditure Category Total	55.6	94.2
Appropriated		
1000-A General Fund (Appropriated)	55.6	94.2
Fund Source Total	55.6	94.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	417.9	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	0.0	168.6	0.0	168.6
6100	Employee Related Expenses	0.0	96.0	0.0	96.0
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	351.7	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	44.3	0.0	44.3
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	0.0	41.1	0.0	41.1
Expenditure Categories Total:		351.7	1,250.0	0.0	1,250.0

Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	350.0	0.0	350.0
3217-A	Internet Crimes Against Children (Appropriated)	351.7	900.0	0.0	900.0
		351.7	1,250.0	0.0	1,250.0
Fund Source Total:		351.7	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Internet Crimes Against Children Enforcement					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	0.0	168.6	0.0	168.6
6100	Employee Related Expenses	0.0	96.0	0.0	96.0
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	44.3	0.0	44.3
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	0.0	41.1	0.0	41.1
Appropriated Total:		0.0	350.0	0.0	350.0
Fund Total:		0.0	350.0	0.0	350.0
Program Total For Selected Funds:		0.0	350.0	0.0	350.0

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

Agency:	Attorney General - Department of Law
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	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program:	SLI Internet Crimes Against Children Enforcement
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Fund:	3217-A	Internet Crimes Against Children
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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	351.7	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:		351.7	900.0	0.0	900.0
Fund Total:		351.7	900.0	0.0	900.0
Program Total For Selected Funds:		351.7	900.0	0.0	900.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1.0	2.0
Expenditure Category Total	1.0	2.0
Appropriated		
1000-A General Fund (Appropriated)	1.0	2.0
Fund Source Total	1.0	2.0
<hr/>		
Personal Services	0.0	168.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	168.6
Appropriated		
1000-A General Fund (Appropriated)	0.0	168.6
Fund Source Total	0.0	168.6
<hr/>		
Employee Related Expenses	0.0	96.0
Expenditure Category Total	0.0	96.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	96.0
Fund Source Total	0.0	96.0
<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	
Costs related to those in custody of the State	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
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Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	351.7	900.0
Expenditure Category Total	351.7	900.0
<hr/>		
Appropriated		
3217-A Internet Crimes Against Children (Appropriated)	351.7	900.0
Fund Source Total	351.7	900.0
<hr/>		
Other Operating Expenses		44.3
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	
Security Services	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	0.0	44.3
Appropriated		
1000-A General Fund (Appropriated)	0.0	44.3
	0.0	44.3
Fund Source Total	0.0	44.3
<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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	41.1

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	41.1
Appropriated		
1000-A General Fund (Appropriated)	0.0	41.1
Fund Source Total	0.0	41.1

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	100.6	1000-A
Attorney General Investigators Tier 1,2	1.0	68.0	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:	Civil Division

Expenditure Categories		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000	FTE	570.3	548.5	0.0	548.5
6000	Personal Services	35,166.5	35,769.0	0.0	35,769.0
6100	Employee Related Expenses	12,973.0	15,714.1	0.0	15,714.1
6200	Professional and Outside Services	6,116.4	2,169.2	0.0	2,169.2
6500	Travel In-State	265.0	69.5	0.0	69.5
6600	Travel Out of State	42.9	95.2	0.0	95.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,705.5	1,400.0	0.0	1,400.0
7000	Other Operating Expenses	2,684.4	1,969.4	0.0	1,969.4
8000	Equipment	439.6	204.6	0.0	204.6
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	13,355.7	4,367.1	0.0	4,367.1
Expenditure Categories Total:		74,749.0	61,758.1	0.0	61,758.1
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	5,161.8	5,523.3	0.0	5,523.3
2014-A	Consumer Protection/Fraud Revolving Fund (Appro	2,415.2	3,326.4	0.0	3,326.4
2016-A	Attorney General Antitrust Revolving (Appropriated)	148.5	148.5	0.0	148.5
2132-A	Attorney General Collection Enforcement (Appropri	3,987.9	3,996.1	0.0	3,996.1
2573-A	Consumer Restitution and Remediation Revolving	6,746.5	3,099.4	0.0	3,099.4
2657-A	Attorney General Agency Fund (Appropriated)	14,550.5	16,104.5	0.0	16,104.5
4216-A	Risk Management Fund (Appropriated)	500.0	0.0	0.0	0.0
4240-A	Attorney General Legal Services Cost Allocation Fu	1,810.5	2,102.8	0.0	2,102.8
		35,320.9	34,301.0	0.0	34,301.0
Non-Appropriated Funds					
2500-N	IGA and ISA Fund (Non-Appropriated)	28,411.8	27,449.4	0.0	27,449.4
3102-N	AG Trust Fund (Non-Appropriated)	8.4	7.7	0.0	7.7
3180-N	Court Ordered Trust Fund (Non-Appropriated)	11,007.9	0.0	0.0	0.0
		39,428.1	27,457.1	0.0	27,457.1
Fund Source Total:		74,749.0	61,758.1	0.0	61,758.1

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

Agency: Attorney General - Department of Law					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program: Civil Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	43.4	42.6	0.0	42.6
6000	Personal Services	3,813.5	3,945.3	0.0	3,945.3
6100	Employee Related Expenses	1,235.0	1,275.6	0.0	1,275.6
6200	Professional and Outside Services	16.9	28.2	0.0	28.2
6500	Travel In-State	2.2	3.3	0.0	3.3
6600	Travel Out of State	14.1	18.2	0.0	18.2
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	68.7	229.6	0.0	229.6
8000	Equipment	11.4	23.1	0.0	23.1
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	0.0	0.0	0.0	0.0
Appropriated Total:		5,161.8	5,523.3	0.0	5,523.3
Fund Total:		5,161.8	5,523.3	0.0	5,523.3
Program Total For Selected Funds:		5,161.8	5,523.3	0.0	5,523.3

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Civil Division			
Fund:		2014-A Consumer Protection/Fraud Revolving Fund			
Appropriated					
0000	FTE	30.8	29.4	0.0	29.4
6000	Personal Services	1,462.8	1,731.6	0.0	1,731.6
6100	Employee Related Expenses	531.4	721.7	0.0	721.7
6200	Professional and Outside Services	33.6	29.0	0.0	29.0
6500	Travel In-State	29.6	29.0	0.0	29.0
6600	Travel Out of State	6.5	5.3	0.0	5.3
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	132.6	448.6	0.0	448.6
8000	Equipment	9.1	8.9	0.0	8.9
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	209.6	352.3	0.0	352.3
Appropriated Total:		2,415.2	3,326.4	0.0	3,326.4
Fund Total:		2,415.2	3,326.4	0.0	3,326.4
Program Total For Selected Funds:		2,415.2	3,326.4	0.0	3,326.4

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

Agency: Attorney General - Department of Law

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Civil Division

Fund: 2016-A Attorney General Antitrust Revolving Fund

Appropriated

0000	FTE	3.0	1.0	0.0	1.0
6000	Personal Services	82.2	51.3	0.0	51.3
6100	Employee Related Expenses	28.4	67.1	0.0	67.1
6200	Professional and Outside Services	16.1	8.5	0.0	8.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.3	1.2	0.0	1.2
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	5.4	2.9	0.0	2.9
8000	Equipment	0.4	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	13.7	17.3	0.0	17.3
Appropriated Total:		148.5	148.5	0.0	148.5
Fund Total:		148.5	148.5	0.0	148.5
Program Total For Selected Funds:		148.5	148.5	0.0	148.5

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	39.6	39.3	0.0	39.3
6000	Personal Services	2,311.7	2,282.7	0.0	2,282.7
6100	Employee Related Expenses	925.6	971.8	0.0	971.8
6200	Professional and Outside Services	115.8	84.8	0.0	84.8
6500	Travel In-State	0.5	0.5	0.0	0.5
6600	Travel Out of State	1.5	0.9	0.0	0.9
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	85.6	132.3	0.0	132.3
8000	Equipment	212.9	56.7	0.0	56.7
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	334.3	466.4	0.0	466.4
	Appropriated Total:	3,987.9	3,996.1	0.0	3,996.1
	Fund Total:	3,987.9	3,996.1	0.0	3,996.1
	Program Total For Selected Funds:	3,987.9	3,996.1	0.0	3,996.1

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

Agency:	Attorney General - Department of Law				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	298.4	288.9	0.0	288.9
6000	Personal Services	16,859.1	16,736.3	0.0	16,736.3
6100	Employee Related Expenses	6,469.0	8,400.4	0.0	8,400.4
6200	Professional and Outside Services	976.5	433.2	0.0	433.2
6500	Travel In-State	205.4	(5.8)	0.0	(5.8)
6600	Travel Out of State	5.2	55.7	0.0	55.7
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	1,473.8	365.1	0.0	365.1
8000	Equipment	116.9	57.6	0.0	57.6
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	2,305.9	1,406.9	0.0	1,406.9
	Non-Appropriated Total:	28,411.8	27,449.4	0.0	27,449.4
	Fund Total:	28,411.8	27,449.4	0.0	27,449.4
	Program Total For Selected Funds:	28,411.8	27,449.4	0.0	27,449.4

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

Agency:	Attorney General - Department of Law			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	2573-A Consumer Restitution and Remediation Revolving Fund			
Appropriated				
0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	80.0	0.0	80.0
6100 Employee Related Expenses	0.0	31.2	0.0	31.2
6200 Professional and Outside Services	4,886.1	1,543.1	0.0	1,543.1
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	1,453.1	1,400.0	0.0	1,400.0
7000 Other Operating Expenses	405.4	30.3	0.0	30.3
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	1.9	14.8	0.0	14.8
Appropriated Total:	6,746.5	3,099.4	0.0	3,099.4
Fund Total:	6,746.5	3,099.4	0.0	3,099.4
Program Total For Selected Funds:	6,746.5	3,099.4	0.0	3,099.4

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	137.0	129.2	0.0	129.2
6000	Personal Services	9,463.1	9,816.2	0.0	9,816.2
6100	Employee Related Expenses	3,337.2	3,813.5	0.0	3,813.5
6200	Professional and Outside Services	70.5	41.5	0.0	41.5
6500	Travel In-State	27.0	42.1	0.0	42.1
6600	Travel Out of State	13.7	14.5	0.0	14.5
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	284.9	424.0	0.0	424.0
8000	Equipment	87.0	55.2	0.0	55.2
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	1,267.1	1,897.5	0.0	1,897.5
Appropriated Total:		14,550.5	16,104.5	0.0	16,104.5
Fund Total:		14,550.5	16,104.5	0.0	16,104.5
Program Total For Selected Funds:		14,550.5	16,104.5	0.0	16,104.5

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

Agency: Attorney General - Department of Law

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Civil Division

Fund: 3102-N AG Trust Fund

Non-Appropriated

0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	8.3	6.0	0.0	6.0
6100	Employee Related Expenses	0.0	0.7	0.0	0.7
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	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.1	0.0	0.1
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	0.9	0.0	0.9

Non-Appropriated Total: 8.4 7.7 0.0 7.7

Fund Total: 8.4 7.7 0.0 7.7

Program Total For Selected Funds: 8.4 7.7 0.0 7.7

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		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	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	2,252.4	0.0	0.0	0.0
7000	Other Operating Expenses	201.7	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	8,553.8	0.0	0.0	0.0
	Non-Appropriated Total:	11,007.9	0.0	0.0	0.0
	Fund Total:	11,007.9	0.0	0.0	0.0
	Program Total For Selected Funds:	11,007.9	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Civil Division			
Fund:		4216-A Risk Management 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	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	500.0	0.0	0.0	0.0
Appropriated Total:		500.0	0.0	0.0	0.0
Fund Total:		500.0	0.0	0.0	0.0
Program Total For Selected Funds:		500.0	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: Civil Division

Fund: 4240-A Attorney General Legal Services Cost Allocation Fund

Appropriated

0000	FTE	17.9	16.9	0.0	16.9
6000	Personal Services	1,165.8	1,119.6	0.0	1,119.6
6100	Employee Related Expenses	446.4	432.1	0.0	432.1
6200	Professional and Outside Services	0.9	0.9	0.0	0.9
6500	Travel In-State	0.3	0.4	0.0	0.4
6600	Travel Out of State	(0.4)	(0.6)	0.0	(0.6)
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	26.2	336.5	0.0	336.5
8000	Equipment	1.9	2.9	0.0	2.9
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	169.4	211.0	0.0	211.0
Appropriated Total:		1,810.5	2,102.8	0.0	2,102.8
Fund Total:		1,810.5	2,102.8	0.0	2,102.8
Program Total For Selected Funds:		1,810.5	2,102.8	0.0	2,102.8

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	12,973.0	15,714.1
Appropriated		
1000-A General Fund (Appropriated)	1,235.0	1,275.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	531.4	721.7
2016-A Attorney General Antitrust Revolving (Appropriated)	28.4	67.1
2132-A Attorney General Collection Enforcement (Appropriated)	925.6	971.8
2573-A Consumer Restitution and Remediation Revolving Fund (App)	0.0	31.2
2657-A Attorney General Agency Fund (Appropriated)	3,337.2	3,813.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	446.4	432.1
	6,504.0	7,313.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	6,469.0	8,400.4
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.7
	6,469.0	8,401.1
Fund Source Total	12,973.0	15,714.1
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Professional and Outside Services		2,169.2
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	1,129.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	24.1	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	(0.3)	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	4,963.1	

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	6,116.4	2,169.2
Appropriated		
1000-A General Fund (Appropriated)	16.9	28.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	33.6	29.0
2016-A Attorney General Antitrust Revolving (Appropriated)	16.1	8.5
2132-A Attorney General Collection Enforcement (Appropriated)	115.8	84.8
2573-A Consumer Restitution and Remediation Revolving Fund (App)	4,886.1	1,543.1
2657-A Attorney General Agency Fund (Appropriated)	70.5	41.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.9	0.9
	5,139.9	1,736.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	976.5	433.2
	976.5	433.2
Fund Source Total	6,116.4	2,169.2
<hr/>		
Travel In-State	265.0	119.4
Expenditure Category Total	265.0	119.4
Appropriated		
1000-A General Fund (Appropriated)	2.2	3.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	29.6	29.0
2132-A Attorney General Collection Enforcement (Appropriated)	0.5	0.5
2657-A Attorney General Agency Fund (Appropriated)	27.0	42.1
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.3	0.4
	59.6	75.3
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	205.4	44.1
	205.4	44.1
Fund Source Total	265.0	119.4
<hr/>		
Travel Out of State	42.9	45.3
Expenditure Category Total	42.9	45.3
Appropriated		
1000-A General Fund (Appropriated)	14.1	18.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.5	5.3
2016-A Attorney General Antitrust Revolving (Appropriated)	2.3	1.2
2132-A Attorney General Collection Enforcement (Appropriated)	1.5	0.9
2657-A Attorney General Agency Fund (Appropriated)	13.7	14.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	(0.4)	(0.6)
	37.7	39.5
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	5.2	5.8
	5.2	5.8
Fund Source Total	42.9	45.3
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	3,705.5	1,400.0

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	3,705.5	1,400.0
Appropriated		
2573-A Consumer Restitution and Remediation Revolving Fund (App	1,453.1	1,400.0
	1,453.1	1,400.0
Non-Appropriated		
3180-N Court Ordered Trust Fund (Non-Appropriated)	2,252.4	0.0
	2,252.4	0.0
Fund Source Total	3,705.5	1,400.0

Other Operating Expenses		1,969.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	200.2	
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	1.3	
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	41.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.4	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	30.9	
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	1.3	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	53.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	100.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	191.7	
Computer Supplies	54.3	
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	0.3	
Other Operating Supplies	3.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	34.3	
Other Education And Training Costs	0.0	
Advertising	873.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	10.4	
Photography	0.0	
Postage And Delivery	92.1	
Document shredding and Destruction Services	5.8	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Translation and Sign Language Services	56.3	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.2	
Entertainment And Promotional Items	0.0	
Dues	148.1	
Books- Subscriptions And Publications	118.1	
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	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	607.1	
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	45.1	
Conf/Sensitive Invest/Legal/Undercover	9.8	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.4	
Expenditure Category Total	2,684.4	1,969.4
Appropriated		
1000-A General Fund (Appropriated)	68.7	229.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	132.6	448.6
2016-A Attorney General Antitrust Revolving (Appropriated)	5.4	2.9
2132-A Attorney General Collection Enforcement (Appropriated)	85.6	132.3
2573-A Consumer Restitution and Remediation Revolving Fund (App)	405.4	30.3
2657-A Attorney General Agency Fund (Appropriated)	284.9	424.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	26.2	336.5
	1,008.8	1,604.2
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	1,473.8	365.1
3102-N AG Trust Fund (Non-Appropriated)	0.1	0.1
3180-N Court Ordered Trust Fund (Non-Appropriated)	201.7	0.0
	1,675.6	365.2
Fund Source Total	2,684.4	1,969.4
<hr/>		
Current Year Expenditures		204.6
Capital Equipment Budget And Propop	0.0	
Vehicles Capital Purchase	55.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	114.9	
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	134.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	(28.5)	
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	40.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	119.1	
Purchased Or Licensed Software/Website	4.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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:	Civil Division

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	439.6	204.6
Appropriated		
1000-A General Fund (Appropriated)	11.4	23.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	9.1	8.9
2016-A Attorney General Antitrust Revolving (Appropriated)	0.4	0.2
2132-A Attorney General Collection Enforcement (Appropriated)	212.9	56.7
2657-A Attorney General Agency Fund (Appropriated)	87.0	55.2
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	1.9	2.9
	322.7	147.0
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	116.9	57.6
	116.9	57.6
Fund Source Total	439.6	204.6

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	13,355.7	4,367.1
Expenditure Category Total	13,355.7	4,367.1

Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	209.6	352.3
2016-A Attorney General Antitrust Revolving (Appropriated)	13.7	17.3
2132-A Attorney General Collection Enforcement (Appropriated)	334.3	466.4
2573-A Consumer Restitution and Remediation Revolving Fund (App	1.9	14.8
2657-A Attorney General Agency Fund (Appropriated)	1,267.1	1,897.5
4216-A Risk Management Fund (Appropriated)	500.0	0.0
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	169.4	211.0
	2,496.0	2,959.3

Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	2,305.9	1,406.9
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.9
3180-N Court Ordered Trust Fund (Non-Appropriated)	8,553.8	0.0
	10,859.7	1,407.8
Fund Source Total	13,355.7	4,367.1

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	51.3	2016-A
Arizona State Retirement System	286.4	16,480.6	2500-N
Non-Participating	2.5	255.7	2500-N
Arizona State Retirement System	1.0	80.0	2573-A

Program Expenditure Schedule

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

		<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Arizona State Retirement System	120.4	9,096.4	2657-A
Non-Participating	6.8	590.8	2657-A
Attorney General Investigators Tier 1,2	1.0	64.5	2657-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	64.5	2657-A
Arizona State Retirement System	0.2	6.0	3102-N
Arizona State Retirement System	16.9	1,119.6	4240-A
Arizona State Retirement System	42.6	3,945.3	1000-A
Attorney General Investigators Tier 1,2	1.0	68.0	2014-A
Arizona State Retirement System	39.3	2,282.7	2132-A
Arizona State Retirement System	28.4	1,663.6	2014-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
20.6	2,819.7	0.0

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

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

	FY 2018	FY 2019	FY 2020	FY 2020
Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	1.6	1.5	(1.6)	(0.1)
6000 Personal Services	68.9	68.2	(68.2)	0.0
6100 Employee Related Expenses	36.4	36.3	(36.3)	0.0
6200 Professional and Outside Services	47.7	48.4	0.0	48.4
6500 Travel In-State	1.1	1.1	0.0	1.1
6600 Travel Out of State	2.5	2.5	0.0	2.5
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	3.1	3.2	(55.3)	(52.1)
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	16.4	21.3	(21.3)	0.0
Expenditure Categories Total:	176.1	181.0	(181.1)	(0.1)

	FY 2018	FY 2019	FY 2020	FY 2020
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	176.1	181.0	(181.1)	(0.1)
Fund Source Total:	176.1	181.0	(181.1)	(0.1)

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

Agency:	Attorney General - Department of Law			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Grand Jury			
Fund:	1000-A General Fund			
	Appropriated			
0000 FTE	1.6	1.5	(1.6)	(0.1)
6000 Personal Services	68.9	68.2	(68.2)	0.0
6100 Employee Related Expenses	36.4	36.3	(36.3)	0.0
6200 Professional and Outside Services	47.7	48.4	0.0	48.4
6500 Travel In-State	1.1	1.1	0.0	1.1
6600 Travel Out of State	2.5	2.5	0.0	2.5
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	3.1	3.2	(55.3)	(52.1)
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	16.4	21.3	(21.3)	0.0
Appropriated Total:	176.1	181.0	(181.1)	(0.1)
Fund Total:	176.1	181.0	(181.1)	(0.1)
Program Total For Selected Funds:	176.1	181.0	(181.1)	(0.1)

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Grand Jury	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1.6	1.5
Expenditure Category Total	1.6	1.5
Appropriated		
1000-A General Fund (Appropriated)	1.6	1.5
Fund Source Total	1.6	1.5
<hr/>		
Personal Services	68.9	68.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	68.9	68.2
Appropriated		
1000-A General Fund (Appropriated)	68.9	68.2
Fund Source Total	68.9	68.2
<hr/>		
Employee Related Expenses	36.4	36.3
Expenditure Category Total	36.4	36.3
Appropriated		
1000-A General Fund (Appropriated)	36.4	36.3
Fund Source Total	36.4	36.3
<hr/>		
Professional and Outside Services		48.4
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	44.7	
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	2.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	47.7	48.4
Appropriated		
1000-A General Fund (Appropriated)	47.7	48.4
Fund Source Total	47.7	48.4
<hr/>		
Travel In-State	1.1	1.1
Expenditure Category Total	1.1	1.1
Appropriated		
1000-A General Fund (Appropriated)	1.1	1.1
Fund Source Total	1.1	1.1
<hr/>		
Travel Out of State	2.5	2.5
Expenditure Category Total	2.5	2.5
Appropriated		
1000-A General Fund (Appropriated)	2.5	2.5
Fund Source Total	2.5	2.5
<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		3.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.7	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	
Security Services	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	1.9	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3.1	3.2
Appropriated		
1000-A General Fund (Appropriated)	3.1	3.2
Fund Source Total	3.1	3.2
<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	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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:	SLI Grand Jury

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
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	16.4	21.3
Expenditure Category Total	16.4	21.3
Appropriated		
1000-A General Fund (Appropriated)	16.4	21.3
Fund Source Total	16.4	21.3

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	68.2	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	3.0	4.7	0.0	4.7
6000 Personal Services	134.1	309.7	0.0	309.7
6100 Employee Related Expenses	54.2	174.0	0.0	174.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.4	0.6	0.0	0.6
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	3,000.0	3,106.4	0.0	3,106.4
7000 Other Operating Expenses	125.3	137.5	0.0	137.5
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	23.3	38.6	0.0	38.6
Expenditure Categories Total:	3,337.3	3,766.8	0.0	3,766.8
Fund Source				
Appropriated Funds				
3215-A Victims Rights Fund (Appropriated)	3,337.3	3,766.8	0.0	3,766.8
	3,337.3	3,766.8	0.0	3,766.8
Fund Source Total:	3,337.3	3,766.8	0.0	3,766.8

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Victims' Rights					
Fund: 3215-A Victims Rights Fund					
Appropriated					
0000	FTE	3.0	4.7	0.0	4.7
6000	Personal Services	134.1	309.7	0.0	309.7
6100	Employee Related Expenses	54.2	174.0	0.0	174.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.4	0.6	0.0	0.6
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	3,000.0	3,106.4	0.0	3,106.4
7000	Other Operating Expenses	125.3	137.5	0.0	137.5
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	23.3	38.6	0.0	38.6
Appropriated Total:		3,337.3	3,766.8	0.0	3,766.8
Fund Total:		3,337.3	3,766.8	0.0	3,766.8
Program Total For Selected Funds:		3,337.3	3,766.8	0.0	3,766.8

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.0	4.7
Expenditure Category Total	3.0	4.7
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3.0	4.7
Fund Source Total	3.0	4.7
<hr/>		
Personal Services	134.1	309.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	134.1	309.7
Appropriated		
3215-A Victims Rights Fund (Appropriated)	134.1	309.7
Fund Source Total	134.1	309.7
<hr/>		
Employee Related Expenses	54.2	174.0
Expenditure Category Total	54.2	174.0
Appropriated		
3215-A Victims Rights Fund (Appropriated)	54.2	174.0
Fund Source Total	54.2	174.0
<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	
Costs related to those in custody of the State	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	0.4	0.6

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.4	0.6
Appropriated		
3215-A Victims Rights Fund (Appropriated)	0.4	0.6
Fund Source Total	0.4	0.6
<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	3,000.0	3,106.4
Expenditure Category Total	3,000.0	3,106.4
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3,000.0	3,106.4
Fund Source Total	3,000.0	3,106.4
<hr/>		
Other Operating Expenses		137.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.4	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Pmt for AFIS Development & Usage	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	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	40.0	
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	83.7	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	
Security Services	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	125.3	137.5
Appropriated		
3215-A Victims Rights Fund (Appropriated)	125.3	137.5
Fund Source Total	125.3	137.5
<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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	23.3	38.6
Expenditure Category Total	23.3	38.6
Appropriated		
3215-A Victims Rights Fund (Appropriated)	23.3	38.6
Fund Source Total	23.3	38.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.7	309.7	3215-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 Risk Management ISA

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	93.0	93.0	0.0	93.0
6000 Personal Services	5,841.6	5,988.8	0.0	5,988.8
6100 Employee Related Expenses	2,155.8	2,326.7	0.0	2,326.7
6200 Professional and Outside Services	6.0	3.3	0.0	3.3
6500 Travel In-State	4.3	2.5	0.0	2.5
6600 Travel Out of State	2.4	2.1	0.0	2.1
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	164.5	118.5	0.0	118.5
8000 Equipment	55.8	4.6	0.0	4.6
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	858.9	1,123.5	0.0	1,123.5
Expenditure Categories Total:	9,089.3	9,570.0	0.0	9,570.0
Fund Source				
Appropriated Funds				
4216-A Risk Management Fund (Appropriated)	9,089.3	9,570.0	0.0	9,570.0
Fund Source Total:	9,089.3	9,570.0	0.0	9,570.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		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	5,841.6	5,988.8	0.0	5,988.8
6100	Employee Related Expenses	2,155.8	2,326.7	0.0	2,326.7
6200	Professional and Outside Services	6.0	3.3	0.0	3.3
6500	Travel In-State	4.3	2.5	0.0	2.5
6600	Travel Out of State	2.4	2.1	0.0	2.1
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	164.5	118.5	0.0	118.5
8000	Equipment	55.8	4.6	0.0	4.6
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	858.9	1,123.5	0.0	1,123.5
Appropriated Total:		9,089.3	9,570.0	0.0	9,570.0
Fund Total:		9,089.3	9,570.0	0.0	9,570.0
Program Total For Selected Funds:		9,089.3	9,570.0	0.0	9,570.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	5,841.6	5,988.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,841.6	5,988.8
Appropriated		
4216-A Risk Management Fund (Appropriated)	5,841.6	5,988.8
Fund Source Total	5,841.6	5,988.8
<hr/>		
Employee Related Expenses	2,155.8	2,326.7
Expenditure Category Total	2,155.8	2,326.7
Appropriated		
4216-A Risk Management Fund (Appropriated)	2,155.8	2,326.7
Fund Source Total	2,155.8	2,326.7
<hr/>		
Professional and Outside Services		3.3
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	
External Legal Services	3.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.0	
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	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.8	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	6.0	3.3
Appropriated		
4216-A Risk Management Fund (Appropriated)	6.0	3.3
Fund Source Total	6.0	3.3
<hr/>		
Travel In-State	4.3	2.5
Expenditure Category Total	4.3	2.5
Appropriated		
4216-A Risk Management Fund (Appropriated)	4.3	2.5
Fund Source Total	4.3	2.5
<hr/>		
Travel Out of State	2.4	2.1
Expenditure Category Total	2.4	2.1
Appropriated		
4216-A Risk Management Fund (Appropriated)	2.4	2.1
Fund Source Total	2.4	2.1
<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		118.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	42.5	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.1	
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	10.7	
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	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.8	
Other Repair And Maintenance	0.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	26.7	
Computer Supplies	8.8	
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	0.7	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.5	
Photography	0.0	
Postage And Delivery	8.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	17.4	
Books- Subscriptions And Publications	30.0	
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	
Security Services	2.1	
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	0.7	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	164.5	118.5
Appropriated		
4216-A Risk Management Fund (Appropriated)	164.5	118.5
Fund Source Total	164.5	118.5

Current Year Expenditures		4.6
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	2.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	45.5	
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	4.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.2	
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	2.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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:	SLI Risk Management ISA

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	55.8	4.6
Appropriated		
4216-A Risk Management Fund (Appropriated)	55.8	4.6
Fund Source Total	55.8	4.6
<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	858.9	1,123.5
Expenditure Category Total	858.9	1,123.5
Appropriated		
4216-A Risk Management Fund (Appropriated)	858.9	1,123.5
Fund Source Total	858.9	1,123.5

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	91.5	5,879.8	4216-A
Non-Participating	1.5	109.0	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
2.6	365.6	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.7	0.6	0.0	0.6
6000 Personal Services	30.9	53.6	0.0	53.6
6100 Employee Related Expenses	6.2	9.9	0.0	9.9
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	11.6	0.0	11.6
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	3.1	9.9	0.0	9.9
Expenditure Categories Total:	40.8	85.0	0.0	85.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	40.8	85.0	0.0	85.0
	40.8	85.0	0.0	85.0
Fund Source Total:	40.8	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Airport Planning					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.7	0.6	0.0	0.6
6000	Personal Services	30.9	53.6	0.0	53.6
6100	Employee Related Expenses	6.2	9.9	0.0	9.9
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	11.6	0.0	11.6
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	3.1	9.9	0.0	9.9
Appropriated Total:		40.8	85.0	0.0	85.0
Fund Total:		40.8	85.0	0.0	85.0
Program Total For Selected Funds:		40.8	85.0	0.0	85.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.7	0.6
Expenditure Category Total	0.7	0.6
Appropriated		
1000-A General Fund (Appropriated)	0.7	0.6
Fund Source Total	0.7	0.6
<hr/>		
Personal Services	30.9	53.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	30.9	53.6
Appropriated		
1000-A General Fund (Appropriated)	30.9	53.6
Fund Source Total	30.9	53.6
<hr/>		
Employee Related Expenses	6.2	9.9
Expenditure Category Total	6.2	9.9
Appropriated		
1000-A General Fund (Appropriated)	6.2	9.9
Fund Source Total	6.2	9.9
<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	
Costs related to those in custody of the State	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

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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		11.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.3	
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
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	
Security Services	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	0.6	11.6
Appropriated		
1000-A General Fund (Appropriated)	0.6	11.6
Fund Source Total	0.6	11.6
<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	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	3.1	9.9

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3.1	9.9
Appropriated		
1000-A General Fund (Appropriated)	3.1	9.9
Fund Source Total	3.1	9.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Retirement System	0.6	53.6	1000-A
Arizona State Retirement System	0.6	53.6	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 Southern AZ Law Enforcement Unit

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	13.0	13.0	(13.0)	0.0
6000 Personal Services	830.1	831.4	(831.4)	0.0
6100 Employee Related Expenses	348.2	367.0	(367.0)	0.0
6200 Professional and Outside Services	0.5	0.0	0.0	0.0
6500 Travel In-State	0.1	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	23.4	6.0	(6.0)	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	0.8	0.8	(0.8)	0.0
Expenditure Categories Total:	1,203.1	1,205.2	(1,205.2)	0.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,203.1	1,205.2	(1,205.2)	0.0
Fund Source Total:	1,203.1	1,205.2	(1,205.2)	0.0

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		SLI Southern AZ Law Enforcement Unit			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	13.0	13.0	(13.0)	0.0
6000	Personal Services	830.1	831.4	(831.4)	0.0
6100	Employee Related Expenses	348.2	367.0	(367.0)	0.0
6200	Professional and Outside Services	0.5	0.0	0.0	0.0
6500	Travel In-State	0.1	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	23.4	6.0	(6.0)	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	0.8	0.8	(0.8)	0.0
Appropriated Total:		1,203.1	1,205.2	(1,205.2)	0.0
Fund Total:		1,203.1	1,205.2	(1,205.2)	0.0
Program Total For Selected Funds:		1,203.1	1,205.2	(1,205.2)	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	830.1	831.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	830.1	831.4
Appropriated		
1000-A General Fund (Appropriated)	830.1	831.4
Fund Source Total	830.1	831.4
<hr/>		
Employee Related Expenses	348.2	367.0
Expenditure Category Total	348.2	367.0
Appropriated		
1000-A General Fund (Appropriated)	348.2	367.0
Fund Source Total	348.2	367.0
<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	0.5	
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	
Costs related to those in custody of the State	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 Southern AZ Law Enforcement Unit

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.5	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.0
Fund Source Total	0.5	0.0
<hr/>		
Travel In-State	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	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		6.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	6.0	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	3.2	
Computer Supplies	0.1	
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	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.0	
Books- Subscriptions And Publications	11.1	
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	
Security Services	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	23.4	6.0
Appropriated		
1000-A General Fund (Appropriated)	23.4	6.0
	23.4	6.0
Fund Source Total	23.4	6.0
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.8	0.8
Expenditure Category Total	0.8	0.8
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	0.8	0.8
Fund Source Total	0.8	0.8

Employee Retirement Coverage			
	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	13.0	831.4	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	398.0	551.0	0.0	551.0
6100 Employee Related Expenses	128.8	200.0	0.0	200.0
6200 Professional and Outside Services	1.6	1.6	0.0	1.6
6500 Travel In-State	0.2	0.7	0.0	0.7
6600 Travel Out of State	11.5	26.2	0.0	26.2
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	20.2	69.9	0.0	69.9
8000 Equipment	16.4	37.2	0.0	37.2
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	63.0	117.9	0.0	117.9
Expenditure Categories Total:	639.7	1,004.5	0.0	1,004.5
Fund Source				
Appropriated Funds				
2014-A Consumer Protection/Fraud Revolving Fund (Appro	639.7	1,004.5	0.0	1,004.5
	639.7	1,004.5	0.0	1,004.5
Fund Source Total:	639.7	1,004.5	0.0	1,004.5

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Federalism Unit					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	398.0	551.0	0.0	551.0
6100	Employee Related Expenses	128.8	200.0	0.0	200.0
6200	Professional and Outside Services	1.6	1.6	0.0	1.6
6500	Travel In-State	0.2	0.7	0.0	0.7
6600	Travel Out of State	11.5	26.2	0.0	26.2
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	20.2	69.9	0.0	69.9
8000	Equipment	16.4	37.2	0.0	37.2
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	63.0	117.9	0.0	117.9
Appropriated Total:		639.7	1,004.5	0.0	1,004.5
Fund Total:		639.7	1,004.5	0.0	1,004.5
Program Total For Selected Funds:		639.7	1,004.5	0.0	1,004.5

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	7.0	7.0
Expenditure Category Total	7.0	7.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	7.0	7.0
Fund Source Total	7.0	7.0
<hr/>		
Personal Services	398.0	551.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	398.0	551.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	398.0	551.0
Fund Source Total	398.0	551.0
<hr/>		
Employee Related Expenses	128.8	200.0
Expenditure Category Total	128.8	200.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	128.8	200.0
Fund Source Total	128.8	200.0
<hr/>		
Professional and Outside Services		1.6
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	1.6	
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	
Costs related to those in custody of the State	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 Federalism Unit

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	1.6	1.6
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.6	1.6
Fund Source Total	1.6	1.6
<hr/>		
Travel In-State	0.2	0.7
Expenditure Category Total	0.2	0.7
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.2	0.7
Fund Source Total	0.2	0.7
<hr/>		
Travel Out of State	11.5	26.2
Expenditure Category Total	11.5	26.2
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	11.5	26.2
Fund Source Total	11.5	26.2
<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		69.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	3.2	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	0.3	
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	1.0	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.4	
Photography	0.0	
Postage And Delivery	1.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	6.3	
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	
Security Services	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	0.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	20.2	69.9
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	20.2	69.9
Fund Source Total	20.2	69.9

Current Year Expenditures		37.2
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	8.5	
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	3.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.2	
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	1.6	
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	
Other Intangible Assets - Purchased, Licensed or Internall	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:	SLI Federalism Unit

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	16.4	37.2
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	16.4	37.2
Fund Source Total	16.4	37.2
<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	63.0	117.9
Expenditure Category Total	63.0	117.9
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	63.0	117.9
Fund Source Total	63.0	117.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	551.0	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	6.4	6.3	0.0	6.3
6000 Personal Services	157.1	416.8	0.0	416.8
6100 Employee Related Expenses	56.6	215.2	0.0	215.2
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.1	2.3	0.0	2.3
6600 Travel Out of State	1.6	37.5	0.0	37.5
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	5.5	54.5	0.0	54.5
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	22.7	96.7	0.0	96.7
Expenditure Categories Total:	243.6	823.0	0.0	823.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	79.9	85.1	0.0	85.1
2014-A Consumer Protection/Fraud Revolving Fund (Appro	163.7	737.9	0.0	737.9
	243.6	823.0	0.0	823.0
Fund Source Total:	243.6	823.0	0.0	823.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	55.8	46.8	0.0	46.8
6100	Employee Related Expenses	18.0	16.3	0.0	16.3
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	0.8	12.0	0.0	12.0
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	5.3	10.0	0.0	10.0
Appropriated Total:		79.9	85.1	0.0	85.1
Fund Total:		79.9	85.1	0.0	85.1
Program Total For Selected Funds:		79.9	85.1	0.0	85.1

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	6.0	5.9	0.0	5.9
6000	Personal Services	101.3	370.0	0.0	370.0
6100	Employee Related Expenses	38.6	198.9	0.0	198.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	2.3	0.0	2.3
6600	Travel Out of State	1.6	37.5	0.0	37.5
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	4.7	42.5	0.0	42.5
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	17.4	86.7	0.0	86.7
Appropriated Total:		163.7	737.9	0.0	737.9
Fund Total:		163.7	737.9	0.0	737.9
Program Total For Selected Funds:		163.7	737.9	0.0	737.9

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	6.4	6.3
Expenditure Category Total	6.4	6.3
Appropriated		
1000-A General Fund (Appropriated)	0.4	0.4
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.0	5.9
Fund Source Total	6.4	6.3
<hr/>		
Personal Services	157.1	416.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	157.1	416.8
Appropriated		
1000-A General Fund (Appropriated)	55.8	46.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	101.3	370.0
Fund Source Total	157.1	416.8
<hr/>		
Employee Related Expenses	56.6	215.2
Expenditure Category Total	56.6	215.2
Appropriated		
1000-A General Fund (Appropriated)	18.0	16.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	38.6	198.9
Fund Source Total	56.6	215.2
<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	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	
Costs related to those in custody of the State	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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Travel In-State	0.1	2.3
Expenditure Category Total	0.1	2.3
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.1	2.3
Fund Source Total	0.1	2.3
<hr/>		
Travel Out of State	1.6	37.5
Expenditure Category Total	1.6	37.5
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.6	37.5
Fund Source Total	1.6	37.5
<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		54.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	2.9	
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 Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.9	
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	0.7	
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	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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	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	
Security Services	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	5.5	54.5
Appropriated		
1000-A General Fund (Appropriated)	0.8	12.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.7	42.5
	5.5	54.5
Fund Source Total	5.5	54.5
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco Enforcement

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	22.7	96.7
Expenditure Category Total	22.7	96.7
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	5.3	10.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	17.4	86.7
Fund Source Total	22.7	96.7

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	0.4	46.8	1000-A
Arizona State Retirement System	4.9	302.0	2014-A
Attorney General Investigators Tier 3 Defined Benefit	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
0.4	46.8	0.0

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

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	100.0	0.0	100.0
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
Expenditure Categories Total:				
	0.0	100.0	0.0	100.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	100.0	0.0	100.0
Fund Source Total:				
	0.0	100.0	0.0	100.0

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

Agency: Attorney General - Department of Law

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Child and Family Advocacy Centers

Fund: 1000-A General 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	100.0	0.0	100.0
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:		0.0	100.0	0.0	100.0
Fund Total:		0.0	100.0	0.0	100.0
Program Total For Selected Funds:		0.0	100.0	0.0	100.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<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	
Costs related to those in custody of the State	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
<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	100.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	100.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	100.0
Fund Source Total	0.0	100.0

Other Operating Expenses		0.0
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
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	
Security Services	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	0.0	0.0

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	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Child and Family Advocacy Centers

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	0.0	0.0	0.0
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	500.0	(500.0)	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
Expenditure Categories Total:	0.0	500.0	(500.0)	0.0

Fund Source	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated Funds				
4216-A Risk Management Fund (Appropriated)	0.0	500.0	(500.0)	0.0
Fund Source Total:	0.0	500.0	(500.0)	0.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Election Litigation Expenses					
Fund: 4216-A Risk Management Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
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	500.0	(500.0)	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
Appropriated Total:		0.0	500.0	(500.0)	0.0
Fund Total:		0.0	500.0	(500.0)	0.0
Program Total For Selected Funds:		0.0	500.0	(500.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<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	
Costs related to those in custody of the State	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
<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	500.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	500.0
Appropriated		
4216-A Risk Management Fund (Appropriated)	0.0	500.0
Fund Source Total	0.0	500.0

Other Operating Expenses		0.0
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
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	
Security Services	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	0.0	0.0

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	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	0.0	8.0	0.0	8.0
6000 Personal Services	0.0	597.0	0.0	597.0
6100 Employee Related Expenses	0.0	209.3	0.0	209.3
6200 Professional and Outside Services	0.0	21.7	0.0	21.7
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	5.6	0.0	5.6
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	0.0	15.0	0.0	15.0
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	112.8	0.0	112.8
Expenditure Categories Total:	0.0	961.4	0.0	961.4
Fund Source				
Appropriated Funds				
2014-A Consumer Protection/Fraud Revolving Fund (Appro	0.0	961.4	0.0	961.4
	0.0	961.4	0.0	961.4
Fund Source Total:	0.0	961.4	0.0	961.4

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

Agency: Attorney General - Department of Law

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Program: SLI Government Accountability and Special Litigation

Fund: 2014-A Consumer Protection/Fraud Revolving Fund

Appropriated

0000	FTE	0.0	8.0	0.0	8.0
6000	Personal Services	0.0	597.0	0.0	597.0
6100	Employee Related Expenses	0.0	209.3	0.0	209.3
6200	Professional and Outside Services	0.0	21.7	0.0	21.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	5.6	0.0	5.6
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	0.0	15.0	0.0	15.0
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	112.8	0.0	112.8
Appropriated Total:		0.0	961.4	0.0	961.4
Fund Total:		0.0	961.4	0.0	961.4
Program Total For Selected Funds:		0.0	961.4	0.0	961.4

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	8.0
Expenditure Category Total	0.0	8.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	8.0
Fund Source Total	0.0	8.0
<hr/>		
Personal Services	0.0	597.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	597.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	597.0
Fund Source Total	0.0	597.0
<hr/>		
Employee Related Expenses	0.0	209.3
Expenditure Category Total	0.0	209.3
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	209.3
Fund Source Total	0.0	209.3
<hr/>		
Professional and Outside Services		21.7
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	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	
Costs related to those in custody of the State	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 Government Accountability and Special Litigation

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	21.7
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	21.7
Fund Source Total	0.0	21.7
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	5.6
Expenditure Category Total	0.0	5.6
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	5.6
Fund Source Total	0.0	5.6
<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		15.0
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Pmt for AFIS Development & Usage	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	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

	FY 2018 Actual	FY 2019 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	
Security Services	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	0.0	15.0
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	15.0
Fund Source Total	0.0	15.0
<hr/>		
Current Year Expenditures		0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

	FY 2018 Actual	FY 2019 Expd. Plan
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	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	
Other Intangible Assets - Purchased, Licensed or Internall	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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Government Accountability and Special Litigation

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	112.8
Expenditure Category Total	0.0	112.8
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	112.8
Fund Source Total	0.0	112.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	8.0	597.0	2014-A

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
2-1 Central Administration	19,546.1	16,937.1	884.5	17,821.6
2-2 SLI Case Management System Upgrade	0.0	1,489.0	0.0	1,489.0
2-3 SLI Opioid Education	0.0	400.6	0.0	400.6
Program Summary Total:	19,546.1	18,826.7	884.5	19,711.2
Expenditure Categories				
0000 FTE Positions	106.9	100.5	0.0	100.5
6000 Personal Services	5,960.7	6,251.5	0.0	6,251.5
6100 Employee Related Expenses	2,358.5	2,565.5	0.0	2,565.5
6200 Professional and Outside Services	378.4	110.0	0.0	110.0
6500 Travel In-State	83.3	72.6	0.0	72.6
6600 Travel Out of State	52.9	21.9	0.0	21.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10.0	400.6	0.0	400.6
7000 Other Operating Expenses	8,770.5	9,054.5	884.5	9,939.0
8000 Equipment	1,644.0	246.7	0.0	246.7
8100 Capital Outlay	1.0	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	286.8	103.4	0.0	103.4
Expenditure Categories Total:	19,546.1	18,826.7	884.5	19,711.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,020.8	5,624.5	638.3	6,262.8
2014-A Consumer Protection/Fraud Revolving Fund (Appro	284.1	483.5	79.9	563.4
2016-A Attorney General Antitrust Revolving (Appropriated	0.0	0.0	151.0	151.0
2132-A Attorney General Collection Enforcement (Appropri	2,485.6	401.8	7.5	409.3
2573-A Consumer Restitution and Remediation Revolving	0.0	1,889.6	0.0	1,889.6
4240-A Attorney General Legal Services Cost Allocation Fu	0.0	0.0	7.8	7.8
	9,790.5	8,399.4	884.5	9,283.9
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	9.7	15.0	0.0	15.0
2500-N IGA and ISA Fund (Non-Appropriated)	9.3	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9,736.6	10,412.3	0.0	10,412.3
	9,755.6	10,427.3	0.0	10,427.3

Program Summary of Expenditures and Budget Request

Agency:	Attorney General - Department of Law
Program:	Central Administration

	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Expd. Plan</u>	<u>FY 2020</u> <u>Fund. Issue</u>	<u>FY 2020</u> <u>Total Request</u>
Fund Source Total:	19,546.1	18,826.7	884.5	19,711.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	7,020.8	5,624.5	638.3	6,262.8
	Total	7,020.8	5,624.5	638.3	6,262.8

Appropriated Funding

Expenditure Categories

	FTE Positions	31.6	28.9	0.0	28.9
	Personal Services	2,093.2	2,294.3	0.0	2,294.3
	Employee Related Expenses	775.7	917.9	0.0	917.9
	Professional and Outside Services	7.0	10.0	0.0	10.0
	Travel In-State	11.3	10.2	0.0	10.2
	Travel Out of State	12.8	13.7	0.0	13.7
	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	3,904.6	2,351.4	638.3	2,989.7
	Equipment	216.2	27.0	0.0	27.0
	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:		7,020.8	5,624.5	638.3	6,262.8
Fund 1000-A Total:		7,020.8	5,624.5	638.3	6,262.8
Program 2 Total:		7,020.8	5,624.5	638.3	6,262.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	9.7	15.0	0.0	15.0
	Total	9.7	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	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	9.7	15.0	0.0	15.0
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:	9.7	15.0	0.0	15.0
Fund 2000-N Total:	9.7	15.0	0.0	15.0
Program 2 Total:	9.7	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 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	284.1	483.5	79.9	563.4
	Total	284.1	483.5	79.9	563.4

Appropriated Funding

Expenditure Categories

	FTE Positions	4.6	6.1	0.0	6.1
	Personal Services	164.0	258.6	0.0	258.6
	Employee Related Expenses	56.8	107.3	0.0	107.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	8.5	20.0	0.0	20.0
	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	27.4	40.7	79.9	120.6
	Equipment	0.2	0.5	0.0	0.5
	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	27.2	56.4	0.0	56.4
Expenditure Categories Total:		284.1	483.5	79.9	563.4
Fund 2014-A Total:		284.1	483.5	79.9	563.4
Program 2 Total:		284.1	483.5	79.9	563.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	0.0	151.0	151.0
	Total	0.0	0.0	151.0	151.0

Appropriated Funding

Expenditure Categories

	FTE Positions	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	0.0	0.0	151.0	151.0
	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	151.0	151.0
Fund 2016-A Total:		0.0	0.0	151.0	151.0
Program 2 Total:		0.0	0.0	151.0	151.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	2,485.6	401.8	7.5	409.3
	Total	2,485.6	401.8	7.5	409.3

Appropriated Funding

Expenditure Categories

	FTE Positions	8.3	4.4	0.0	4.4
	Personal Services	541.9	219.3	0.0	219.3
	Employee Related Expenses	336.8	80.3	0.0	80.3
	Professional and Outside Services	48.6	18.1	0.0	18.1
	Travel In-State	40.3	7.9	0.0	7.9
	Travel Out of State	26.3	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	193.2	29.2	7.5	36.7
	Equipment	1,148.3	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	150.2	47.0	0.0	47.0
Expenditure Categories Total:		2,485.6	401.8	7.5	409.3
Fund 2132-A Total:		2,485.6	401.8	7.5	409.3
Program 2 Total:		2,485.6	401.8	7.5	409.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	9.3	0.0	0.0	0.0
	Total	9.3	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	0.1	0.0	0.0	0.0
Travel Out of State	7.8	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	1.4	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:	9.3	0.0	0.0	0.0
Fund 2500-N Total:	9.3	0.0	0.0	0.0
Program 2 Total:	9.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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Fund:	2573-A Consumer Restitution and Remediation Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI Case Management System Upgrade	0.0	1,489.0	0.0	1,489.0
2-3	SLI Opioid Education	0.0	400.6	0.0	400.6
Total		0.0	1,889.6	0.0	1,889.6

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	400.6	0.0	400.6
Other Operating Expenses	0.0	1,489.0	0.0	1,489.0
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	1,889.6	0.0	1,889.6
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Fund 2573-A Total:	0.0	1,889.6	0.0	1,889.6
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Program 2 Total:	0.0	1,889.6	0.0	1,889.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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					
2-1	Central Administration	0.0	0.0	7.8	7.8
	Total	0.0	0.0	7.8	7.8

Appropriated Funding

Expenditure Categories

FTE Positions	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	0.0	0.0	7.8	7.8
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	7.8	7.8
Fund 4240-A Total:	0.0	0.0	7.8	7.8
Program 2 Total:	0.0	0.0	7.8	7.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	9,736.6	10,412.3	0.0	10,412.3
	Total	9,736.6	10,412.3	0.0	10,412.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	62.4	61.1	0.0	61.1
	Personal Services	3,161.6	3,479.3	0.0	3,479.3
	Employee Related Expenses	1,189.2	1,460.0	0.0	1,460.0
	Professional and Outside Services	322.8	81.9	0.0	81.9
	Travel In-State	23.1	34.5	0.0	34.5
	Travel Out of State	6.0	8.2	0.0	8.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10.0	0.0	0.0	0.0
	Other Operating Expenses	4,634.2	5,129.2	0.0	5,129.2
	Equipment	279.3	219.2	0.0	219.2
	Capital Outlay	1.0	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	109.4	0.0	0.0	0.0
Expenditure Categories Total:		9,736.6	10,412.3	0.0	10,412.3
Fund 9000-N Total:		9,736.6	10,412.3	0.0	10,412.3
Program 2 Total:		9,736.6	10,412.3	0.0	10,412.3

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

Agency:	Attorney General - Department of Law
Program:	Central Administration

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	106.9	100.5	0.0	100.5
6000 Personal Services	5,960.7	6,251.5	0.0	6,251.5
6100 Employee Related Expenses	2,358.5	2,565.5	0.0	2,565.5
6200 Professional and Outside Services	378.4	110.0	0.0	110.0
6500 Travel In-State	83.3	72.6	0.0	72.6
6600 Travel Out of State	52.9	21.9	0.0	21.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10.0	0.0	0.0	0.0
7000 Other Operating Expenses	8,770.5	7,565.5	884.5	8,450.0
8000 Equipment	1,644.0	246.7	0.0	246.7
8100 Capital Outlay	1.0	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	286.8	103.4	0.0	103.4
Expenditure Categories Total:				
	19,546.1	16,937.1	884.5	17,821.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	7,020.8	5,624.5	638.3	6,262.8
2014-A Consumer Protection/Fraud Revolving Fund (Appro	284.1	483.5	79.9	563.4
2016-A Attorney General Antitrust Revolving (Appropriated	0.0	0.0	151.0	151.0
2132-A Attorney General Collection Enforcement (Appropri	2,485.6	401.8	7.5	409.3
4240-A Attorney General Legal Services Cost Allocation Fu	0.0	0.0	7.8	7.8
	9,790.5	6,509.8	884.5	7,394.3
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	9.7	15.0	0.0	15.0
2500-N IGA and ISA Fund (Non-Appropriated)	9.3	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	9,736.6	10,412.3	0.0	10,412.3
	9,755.6	10,427.3	0.0	10,427.3
Fund Source Total:				
	19,546.1	16,937.1	884.5	17,821.6

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

Agency:		Attorney General - Department of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:		Central Administration			
Fund:		1000-A General Fund			
Appropriated					
0000	FTE	31.6	28.9	0.0	28.9
6000	Personal Services	2,093.2	2,294.3	0.0	2,294.3
6100	Employee Related Expenses	775.7	917.9	0.0	917.9
6200	Professional and Outside Services	7.0	10.0	0.0	10.0
6500	Travel In-State	11.3	10.2	0.0	10.2
6600	Travel Out of State	12.8	13.7	0.0	13.7
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	3,904.6	2,351.4	638.3	2,989.7
8000	Equipment	216.2	27.0	0.0	27.0
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:		7,020.8	5,624.5	638.3	6,262.8
Fund Total:		7,020.8	5,624.5	638.3	6,262.8
Program Total For Selected Funds:		7,020.8	5,624.5	638.3	6,262.8

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		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	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	9.7	15.0	0.0	15.0
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:		9.7	15.0	0.0	15.0
Fund Total:		9.7	15.0	0.0	15.0
Program Total For Selected Funds:		9.7	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	4.6	6.1	0.0	6.1
6000	Personal Services	164.0	258.6	0.0	258.6
6100	Employee Related Expenses	56.8	107.3	0.0	107.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.5	20.0	0.0	20.0
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	27.4	40.7	79.9	120.6
8000	Equipment	0.2	0.5	0.0	0.5
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	27.2	56.4	0.0	56.4
Appropriated Total:		284.1	483.5	79.9	563.4
Fund Total:		284.1	483.5	79.9	563.4
Program Total For Selected Funds:		284.1	483.5	79.9	563.4

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2016-A Attorney General Antitrust Revolving Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
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	151.0	151.0
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:		0.0	0.0	151.0	151.0
Fund Total:		0.0	0.0	151.0	151.0
Program Total For Selected Funds:		0.0	0.0	151.0	151.0

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	8.3	4.4	0.0	4.4
6000	Personal Services	541.9	219.3	0.0	219.3
6100	Employee Related Expenses	336.8	80.3	0.0	80.3
6200	Professional and Outside Services	48.6	18.1	0.0	18.1
6500	Travel In-State	40.3	7.9	0.0	7.9
6600	Travel Out of State	26.3	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	193.2	29.2	7.5	36.7
8000	Equipment	1,148.3	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	150.2	47.0	0.0	47.0
Appropriated Total:		2,485.6	401.8	7.5	409.3
Fund Total:		2,485.6	401.8	7.5	409.3
Program Total For Selected Funds:		2,485.6	401.8	7.5	409.3

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

Agency:	Attorney General - Department of Law				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Central Administration				
Fund:	2500-N IGA and ISA 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	0.1	0.0	0.0	0.0
6600	Travel Out of State	7.8	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	1.4	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:	9.3	0.0	0.0	0.0
	Fund Total:	9.3	0.0	0.0	0.0
	Program Total For Selected Funds:	9.3	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 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 4240-A Attorney General Legal Services Cost Allocation Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
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	7.8	7.8
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	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	7.8	7.8
Fund Total:		0.0	0.0	7.8	7.8
Program Total For Selected Funds:		0.0	0.0	7.8	7.8

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	62.4	61.1	0.0	61.1
6000	Personal Services	3,161.6	3,479.3	0.0	3,479.3
6100	Employee Related Expenses	1,189.2	1,460.0	0.0	1,460.0
6200	Professional and Outside Services	322.8	81.9	0.0	81.9
6500	Travel In-State	23.1	34.5	0.0	34.5
6600	Travel Out of State	6.0	8.2	0.0	8.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,634.2	5,129.2	0.0	5,129.2
8000	Equipment	279.3	219.2	0.0	219.2
8100	Capital Outlay	1.0	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	109.4	0.0	0.0	0.0
Non-Appropriated Total:		9,736.6	10,412.3	0.0	10,412.3
Fund Total:		9,736.6	10,412.3	0.0	10,412.3
Program Total For Selected Funds:		9,736.6	10,412.3	0.0	10,412.3

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	Central Administration	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	106.9	100.5
Expenditure Category Total	106.9	100.5
Appropriated		
1000-A General Fund (Appropriated)	31.6	28.9
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.6	6.1
2132-A Attorney General Collection Enforcement (Appropriated)	8.3	4.4
	44.5	39.4
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	62.4	61.1
	62.4	61.1
Fund Source Total	106.9	100.5
<hr/>		
Personal Services	5,960.7	6,251.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,960.7	6,251.5
Appropriated		
1000-A General Fund (Appropriated)	2,093.2	2,294.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	164.0	258.6
2132-A Attorney General Collection Enforcement (Appropriated)	541.9	219.3
	2,799.1	2,772.2
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3,161.6	3,479.3
	3,161.6	3,479.3
Fund Source Total	5,960.7	6,251.5
<hr/>		
Employee Related Expenses	2,358.5	2,565.5
Expenditure Category Total	2,358.5	2,565.5
Appropriated		
1000-A General Fund (Appropriated)	775.7	917.9
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	56.8	107.3
2132-A Attorney General Collection Enforcement (Appropriated)	336.8	80.3
	1,169.3	1,105.5
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1,189.2	1,460.0
	1,189.2	1,460.0
Fund Source Total	2,358.5	2,565.5
<hr/>		
Professional and Outside Services		110.0
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	23.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	3.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Education And Training	0.0	
Vendor Travel	1.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	350.4	
Expenditure Category Total	378.4	110.0
Appropriated		
1000-A General Fund (Appropriated)	7.0	10.0
2132-A Attorney General Collection Enforcement (Appropriated)	48.6	18.1
	55.6	28.1
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	322.8	81.9
	322.8	81.9
Fund Source Total	378.4	110.0
<hr/>		
Travel In-State	83.3	72.6
Expenditure Category Total	83.3	72.6
Appropriated		
1000-A General Fund (Appropriated)	11.3	10.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	8.5	20.0
2132-A Attorney General Collection Enforcement (Appropriated)	40.3	7.9
	60.1	38.1
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	23.1	34.5
	23.2	34.5
Fund Source Total	83.3	72.6
<hr/>		
Travel Out of State	52.9	21.9
Expenditure Category Total	52.9	21.9
Appropriated		
1000-A General Fund (Appropriated)	12.8	13.7
2132-A Attorney General Collection Enforcement (Appropriated)	26.3	0.0
	39.1	13.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	7.8	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	6.0	8.2
	13.8	8.2
Fund Source Total	52.9	21.9
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	10.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	10.0	0.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	10.0	0.0
Fund Source Total	10.0	0.0

Other Operating Expenses		7,565.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	158.7	
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	0.1	
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	
Pmt for AFIS Development & Usage	69.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	671.5	
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	3,182.8	
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	2,825.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	18.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.2	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	4.7	
Repair And Maint - Mainframe And Legacy	6.6	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	21.6	
Other Repair And Maintenance	137.6	
Software Support And Maintenance	877.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	2.8	
Office Supplies	26.4	
Computer Supplies	31.8	
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	3.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	93.9	
Other Operating Supplies	28.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	18.9	
Other Education And Training Costs	4.1	
Advertising	4.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	27.7	
Photography	0.0	
Postage And Delivery	45.6	
Document shredding and Destruction Services	10.8	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Awards	10.4	
Entertainment And Promotional Items	0.0	
Dues	101.4	
Books- Subscriptions And Publications	292.6	
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	
Security Services	86.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	2.0	
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	5.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.2	
Expenditure Category Total	8,770.5	7,565.5
Appropriated		
1000-A General Fund (Appropriated)	3,904.6	2,351.4
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	27.4	40.7
2132-A Attorney General Collection Enforcement (Appropriated)	193.2	29.2
	4,125.2	2,421.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	9.7	15.0
2500-N IGA and ISA Fund (Non-Appropriated)	1.4	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	4,634.2	5,129.2
	4,645.3	5,144.2
Fund Source Total	8,770.5	7,565.5
<hr/>		
Current Year Expenditures		246.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	32.6	
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	383.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Capital Purchase	41.9	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	67.4	
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	440.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	492.9	
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	52.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	7.5	
Purchased Or Licensed Software/Website	125.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	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	1,644.0	246.7
Appropriated		
1000-A General Fund (Appropriated)	216.2	27.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.2	0.5
2132-A Attorney General Collection Enforcement (Appropriated)	1,148.3	0.0
	1,364.7	27.5
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	279.3	219.2
	279.3	219.2
Fund Source Total	1,644.0	246.7
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Capital Outlay	1.0	0.0
Expenditure Category Total	1.0	0.0
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	0.0
	1.0	0.0
Fund Source Total	1.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	Central Administration

	FY 2018 Actual	FY 2019 Expd. Plan
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	286.8	103.4
Expenditure Category Total	286.8	103.4
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	27.2	56.4
2132-A Attorney General Collection Enforcement (Appropriated)	150.2	47.0
	177.4	103.4
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	109.4	0.0
	109.4	0.0
Fund Source Total	286.8	103.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	27.9	2,204.3	1000-A
Arizona State Retirement System	1.0	90.0	1000-A
Arizona State Retirement System	5.5	249.7	2014-A
Non-Participating	0.6	8.9	2014-A
Arizona State Retirement System	4.0	213.4	2132-A
Non-Participating	0.4	5.9	2132-A
Arizona State Retirement System	59.0	3,398.5	9000-N
Non-Participating	2.1	80.8	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
1.0	175.0	2.2

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

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	1,489.0	0.0	1,489.0
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
Expenditure Categories Total:	0.0	1,489.0	0.0	1,489.0
Fund Source				
Appropriated Funds				
2573-A Consumer Restitution and Remediation Revolving	0.0	1,489.0	0.0	1,489.0
	0.0	1,489.0	0.0	1,489.0
Fund Source Total:	0.0	1,489.0	0.0	1,489.0

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

Agency: Attorney General - Department of Law

FY 2018	FY 2019	FY 2020	FY 2020
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Case Management System Upgrade

Fund: 2573-A Consumer Restitution and Remediation 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	0.0	1,489.0	0.0	1,489.0
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:		0.0	1,489.0	0.0	1,489.0
Fund Total:		0.0	1,489.0	0.0	1,489.0
Program Total For Selected Funds:		0.0	1,489.0	0.0	1,489.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<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	
Costs related to those in custody of the State	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
<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/>		

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		1,489.0
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	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	0.0	1,489.0
Appropriated		
2573-A Consumer Restitution and Remediation Revolving Fund (App	0.0	1,489.0
Fund Source Total	0.0	1,489.0
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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	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
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	400.6	0.0	400.6
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
Expenditure Categories Total:	0.0	400.6	0.0	400.6
Fund Source				
Appropriated Funds				
2573-A Consumer Restitution and Remediation Revolving	0.0	400.6	0.0	400.6
	0.0	400.6	0.0	400.6
Fund Source Total:	0.0	400.6	0.0	400.6

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

Agency: Attorney General - Department of Law					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Opioid Education					
Fund: 2573-A Consumer Restitution and Remediation 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	400.6	0.0	400.6
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:		0.0	400.6	0.0	400.6
Fund Total:		0.0	400.6	0.0	400.6
Program Total For Selected Funds:		0.0	400.6	0.0	400.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<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	
Costs related to those in custody of the State	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
<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	400.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	400.6
Appropriated		
2573-A Consumer Restitution and Remediation Revolving Fund (App	0.0	400.6
Fund Source Total	0.0	400.6

Other Operating Expenses		0.0
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	
Pmt for AFIS Development & Usage	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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	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	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

	FY 2018 Actual	FY 2019 Expd. Plan
Awards	0.0	
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	
Security Services	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	0.0	0.0

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	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Education

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Other Intangible Assets - Purchased, Licensed or Internall	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
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Administrative Costs

Agency: Attorney General - Department of Law

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	4,425.7
ERE	1,875.1
All Other	809.9
Administrative Costs Total:	7,110.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	140,424.1	5.1%