

State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation: **41-193**

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: Lizette Samson

Title: For Mark Brnovich, Attny General

(signature)

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

Prepared By: Lizette Samson

Email Address: lizette.samson@azag.gov
Date Prepared: Thursday, August 31, 2017

Appropriated Funds	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	78,464.1	2,029.5	80,493.6
General Fund	25,940.3	638.3	26,578.6
Consumer Protection/Fraud Revolving Fund	7,213.6	79.9	7,293.5
Attorney General Antitrust Revolving Fund	148.5	151.0	299.5
Attorney General Collection Enforcement Fund	6,904.5	1,652.5	8,557.0
Consumer Restitution and Remediation Revolving Fund	4,989.0	0.0	4,989.0
Interagency Service Agreements	16,428.6	0.0	16,428.6
Victims Rights Fund	3,766.8	0.0	3,766.8
Internet Crimes Against Children	900.0	0.0	900.0
Risk Management Fund	10,070.0	(500.0)	9,570.0
Attorney General Legal Services Cost Allocation Fund	2,102.8	7.8	2,110.6

Non-Appropriated Funds	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planne	ed: 59,930.5	0.0	59,930.5
Federal Grants	7,628.5	0.0	7,628.5
Prosecuting Attorney Council Fund	1,118.9	0.0	1,118.9
Attorney General CJEF Distributions Fund	3,660.8	0.0	3,660.8
Attorney General Anti-Racketeering Fund	8,000.0	0.0	8,000.0
Victim Witness Assistance Fund	0.0	0.0	0.0
Criminal Case Processing Fund	102.0	0.0	102.0
IGA and ISA Fund	27,750.9	0.0	27,750.9
AG Trust Fund	1,257.1	0.0	1,257.1
Court Ordered Trust Fund	0.0	0.0	0.0
Indirect Cost Recovery Fund	10,412.3	0.0	10,412.3
Private Funds Contributions and Suspense Fund	0.0	0.0	0.0
Tot	al: 138 394 6	2 029 5	140 424 1

Date Printed: 8/30/2018 1:55:49 PM Transmittal Statement All dollars are presented in thousands. Page 1

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
	Fui	nd Total: 20,123.5	21.5	21.5

Agency:	Attorney General - Department of Law			
Fund: 2000	Federal Grants			
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	d Total: 5,988.8	7,594.1	7,594.1

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
	Fur	nd Total: 2,138.3	4,062.5	4,062.5

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

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
	Fur	nd Total: 1,118.5	1,051.3	1,081.7

Agency:	Attorney General - Department of Law			
Fund: 20	68 Attorney General CJEF Distributions Fund			
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

Agency:		Attorney General - Department of Law				
Fund: 2	2131	Attorney General Anti-Racketeering Fund				
AFIS Code	•	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4512		RESTITUTION	-	10.8	0.0	0.0
4519		OTHER FINES OR FORFEITURES OR PENALTIES		6,169.2	6,750.0	6,750.0
4631		TREASURERS INTEREST INCOME		(35.7)	0.0	0.0
4699		MISCELLANEOUS RECEIPTS		44.8	0.0	0.0
4901		OPERATING TRANSFERS IN		(1,048.1)	0.0	0.0
4902		INDIRECT COST TRANSFERS IN		20.3	0.0	0.0
			Fund Total:	5,161.3	6,750.0	6,750.0

Agency:	Attorney General - Department of Law			
Fund: 21	32 Attorney General Collection Enforcement Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4512	RESTITUTION	1.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	8,999.0	10,000.0	10,000.0
4647	CREDIT CARD PROCESSING FEES PAID	(15.6)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(208.1)	0.0	0.0
	Fur	nd Total: 8,776.8	10,000.0	10,000.0

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 1	Γotal: 4.2	3.8	3.8

Fund Total:

56.2

65.0

65.0

Agency:	Attorney General - Department of Law			
Fund: 246	1 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

Agency:	Attorney General - Department of Law				
Fund: 2500	IGA and ISA Fund				
AFIS Code	Category of Receipt and Description	F	Y 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
	Fu	nd Total: 28	,839.8	26,561.0	27,281.5

Agency:	Attorney General - Department of Law				
Fund: 2573	Consumer Restitution and Remediation Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4512	RESTITUTION	_	11,417.0	7,022.1	7,022.1
4519	OTHER FINES OR FORFEITURES OR PENALTIES		62.6	38.6	38.6
4631	TREASURERS INTEREST INCOME		191.4	117.8	117.8
4871	RESIDUAL EQUITY ADJUSTMENT	_	(400.6)	0.0	0.0
		Fund Total:	11,270.4	7,178.5	7,178.5

Agency:	Attorney General - Department of Law			
Fund: 2657	Interagency Service Agreements			
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
	Fui	nd Total: 15,403.4	14,050.9	16,428.6

Agency:	Attorney General - Department of Law			
Fund: 3102	AG Trust Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	25.0	0.0	0.0
4616	PRIVATE GRANTS	(1.0)	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	9.1	6.0	6.0
	Fu	nd Total: 33.1	6.0	6.0

Agency:	Attorney General - Department of Law			
Fund: 3180	Court Ordered Trust Fund			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4512	RESTITUTION	141.4	59.0	59.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3.4	0.0	0.0
4631	TREASURERS INTEREST INCOME	203.8	169.0	169.0
4699	MISCELLANEOUS RECEIPTS	50.6	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	278.6	0.0	0.0
4901	OPERATING TRANSFERS IN	532.3	0.0	0.0
	Fun	nd Total: 1.210.1	228.0	228.0

Agency:	Attorney General - Department of Law			
Fund: 321	5 Victims Rights Fund	1		
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4511	COURT ASSESSMENTS	2,949.3	2,600.0	2,600.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	63.5	0.0	0.0
	F	und Total: 3,012.8	2,600.0	2,600.0

Agency:	Attorney General - Department of Law			
Fund: 3217	Internet Crimes Against Children			
AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4901	OPERATING TRANSFERS IN	900.0	900.0	900.0
	Fund	d Total: 900.0	900.0	900.0

Agency:	Attorney General - Department of Law				
Fund: 421	6 Risk Management Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	_	0.0	(379.1)	0.0
4871	RESIDUAL EQUITY ADJUSTMENT		9,407.4	10,070.0	9,570.0
		Fund Total:	9,407.4	9,690,9	9,570.0

Agency:	Attorney General - Department of Law				
Fund: 424	0 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

Agency:		Attorney General - Department of Law
F1	2000	In Proceedings of the Control of the
Fund:	9000	Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4902	INDIRECT COST TRANSFERS IN	_	8,857.8	10,178.9	10,178.9
		Fund Total:	8,857.8	10,178.9	10,178.9

Agency:	Attorney General - Department of Law				
Fund: 900	6 Private Funds Contributions and Suspense Fund				
AFIS Code	Category of Receipt and Description		FY 2018	FY 2019	FY 2020
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	(214.1)	(254.4)	(254.4)
4631	TREASURERS INTEREST INCOME		(141.3)	(167.9)	(167.9)
		Fund Total:	(355.4)	(422.3)	(422.3)

Agency: Attorney General - Department of Law

Fund: 2000 Federal Grants

2000 Federal Grants			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,518.3	1,526.8	1,492.4
Revenue (From Revenue Schedule)	5,988.8	7,594.1	7,594.1
Total Available	7,507.1	9,120.9	9,086.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,980.3	7,628.5	7,628.5
Balance Forward to Next Year	1,526.8	1,492.4	1,458.0
Appropriated Expenditure	1,320.0	1,472.4	1,430.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0 0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	3,418.4	4,136.9	4,136.9
Employee Related Expenses	1,462.6	2,019.7	2,019.7
Prof. And Outside Services	16.5	23.9	23.9
Travel - In State	83.2	78.7	78.7
Travel - Out of State	45.7	41.2	41.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 229.4	0.0 267.1	0.0
Other Operating Expenses Equipment	229.4 179.4	267.1 69.2	267.1 69.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	545.1	991.8	991.8
Expenditure Categories Total:	5,980.3	7,628.5	7,628.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,980.3	7,628.5	7,628.5
Non-Apppropriated FTE:	61.2	63.9	63.9
Fund Description			

OSPB:

Revenue stems from federal grants and is to be used as specified in the grant.

Agency: Attorney General - Department of Law

Fund: 2014 Consumer Protection/Fraud Revolving Fund

2014 Consumer Protection/Fraud Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	13,459.0	11,490.9	8,339.8
Revenue (From Revenue Schedule)	2,138.3	4,062.5	4,062.5
Total Available	15,597.3	15,553.4	12,402.3
Total Appropriated Disbursements	4,106.4	7,213.6	7,293.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	11,490.9	8,339.8	5,108.8
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	2,353.2	3,731.1	3,731.1
Employee Related Expenses	906.2	1,620.0	1,620.0
Prof. And Outside Services Travel - In State	42.1 40.9	92.2 59.5	92.2 59.5
Travel - 111 State Travel - Out of State	24.0	100.1	100.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	200.4	705.1	785.0
Equipment	74.1	96.9	96.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	360.0	808.7	808.7 7,293.5
Non-Lapsing Authority from Prior Years	4,000.9 0.0	7,213.6 0.0	0.0
Administrative Adjustments	105.5	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,106.4	7,213.6	7,293.5
Apppropriated FTE:	49.6	59.9	59.9
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:19 PM

OSPB:

Revenues include any investigative or court costs, attorney fees, or civil penalties recovered as a result of consumer protection or consumer fraud statute enforcement. Monies are used for consumer fraud education and investigative/enforcement operations

All dollars are presented in thousands (not FTE).

Page 25

Agency: Attorney General - Department of Law

Fund: 2016 Attorney General Antitrust Revolving Fund

2016 Attorney General Antitrust Revolving Fund				
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	
Balance Forward from Prior Year	1,088.9	1,808.6	2,118.0	
Revenue (From Revenue Schedule)	873.9	457.9	457.9	
Total Available	1,962.8	2,266.5	2,575.9	
Total Appropriated Disbursements	154.2	148.5	299.5	
Total Non-Appropriated Disbursements	0.0	0.0	0.0	
Balance Forward to Next Year	1,808.6	2,118.0	2,276.4	
Appropriated Expenditure				
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020	
Personal Services	82.2	51.3	51.3	
Employee Related Expenses	28.4	67.1	67.1	
Prof. And Outside Services	16.1	8.5	8.5	
Travel - In State Travel - Out of State	0.0 2.3	0.0 1.2	0.0 1.2	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	5.4	2.9	153.9	
Equipment	0.4	0.2	0.2	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation Transfers	0.0 13.7	0.0 17.3	0.0 17.3	
Expenditure Categories Total:	148.5	148.5	299.5	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	5.7	0.0	0.0	
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	154.2	148.5	299.5	
Apppropriated FTE:	3.0	1.0	1.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2018	FY 2019	FY 2020	
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0	0.0	0.0	
Hon-Apppiophateu F i Ε.	0.0	0.0	0.0	

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:20 PM

OSPB:

Revenues include monies recovered for the State as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund are used for costs and expenses of anti

All dollars are presented in thousands (not FTE). Page 27

Agency: Attorney General - Department of Law

Fund: 2057 Prosecuting Attorney Council Fund

Cash Flow Summary Actual FY 2018 Estimate FY 2020 Balance Forward from Prior Year 0.0 104.8 37.2 Revenue (From Revenue Schedule) 1,118.5 1,051.3 1,081.7 Total Available 1,118.5 1,156.1 1,118.9 Total Appropriated Disbursements 0.0 0.0 0.0 Total Appropriated Expenditure 104.8 37.2 0.0 Appropriated Expenditure Estimate Estimate Estimate Estimate Estimate Estimate Epsonditure Categories FY 2018 FY 2019 FY 2020 PPG 2020 PPG 2018 FY 2019 FY 2020 PPG 2020 PPG 2018 FY 2019 PFY 2020 PPG 2020 QPG 2020	2057 Prosecuting Attorney Council Fund			
Revenue (From Revenue Schedule)	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	0.0	104.8	37.2
Total Appropriated Disbursements	Revenue (From Revenue Schedule)	1,118.5	1,051.3	1,081.7
Non-Appropriated Disbursements 1,013.7 1,118.9 1,00.0 1,00.	Total Available	1,118.5	1,156.1	1,118.9
Appropriated Expenditure	Total Appropriated Disbursements	0.0	0.0	0.0
Expenditure Categories	Total Non-Appropriated Disbursements	1,013.7	1,118.9	1,118.9
Expenditure Categories	Balance Forward to Next Year	104.8	37.2	0.0
Expenditure Categories FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Towal - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Appropriated Expensiture 0.0 0.0 0.0	Appropriated Expenditure			
Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - Unt of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Ron-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0		FY 2018	FY 2019	FY 2020
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Capital Project Transfers 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 </td <td></td> <td></td> <td></td> <td></td>				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0				
Aid to Organizations and Individuals 0.0 0				
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Expenditure Categories 0.0 0.0 0.0 Expenditure Categories 0.0<	Food			
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 </td <td>Aid to Organizations and Individuals</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Aid to Organizations and Individuals	0.0	0.0	0.0
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Personal Services 0.0 0.0 0.0 Personal Services 9.0 0.0 0.0 0.0 Expenditure Categories FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0		0.0	0.0	0.0
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure	·			
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate FY 2018 FY 2019 FY 2020 Estimate FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0	·			
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Extenditure Estimate FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 </td <td></td> <td></td> <td></td> <td></td>				
Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Festimate Fy 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Porsonal Services 0.0 0.0 0.0 Prof And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0				
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Fy 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Cost Allocat				
Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual Festimate FY 2018 Estimate FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 <td></td> <td></td> <td></td> <td></td>				
Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual Estimate FY 2018 FY 2019 FY 2020 Fry 2018 FY 2018 FY 2019 FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service	. 9			
Legislative Fund Transfers 0.0 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 0.0 Non-Appropriated Expenditure	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
The Project Transfers 0.0				
Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0<	ef.			
Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures<	<u>-</u>	-		
Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures<				
Expenditure Categories Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures		0.0	0.0	0.0
Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total:				
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9	Personal Services	0.0	0.0	0.0
Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9	Employee Related Expenses	0.0	0.0	0.0
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Aid to Organizations and Individuals 1,013.7 1,118.9 1,118.9 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non-Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9	3			
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9	Capital Outlay	0.0	0.0	0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Expenditure Categories Total: 1,013.7 1,118.9 1,118.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9		•		
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				
Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9	·			
Non-Appropriated Expenditure Total: 1,013.7 1,118.9 1,118.9				

Agency: Attorney General - Department of Law

Fund Description

OSPB:

Revenues are derived from 3.03 percent of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Other revenues may include contributions, grants, donations, or other financial assistance from individuals or organizations havi

All dollars are presented in thousands (not FTE).

Page 29

Agency: Attorney General - Department of Law

Fund: 2068 Attorney General CJEF Distributions Fund

2068 Attorney General CJEF Distributions Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	661.0	921.7	460.9
Revenue (From Revenue Schedule)	3,451.5	3,200.0	3,199.9
Total Available	4,112.5	4,121.7	3,660.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,190.8	3,660.8	3,660.8
Balance Forward to Next Year	921.7	460.9	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 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
Aid to Organizations and Individuals	3,163.8	3,624.8	3,624.8
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 27.0	0.0 36.0	0.0 36.0
Expenditure Categories Total:	3,190.8	3,660.8	3,660.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,190.8	3,660.8	3,660.8
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:22 PM

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 prosecutori

All dollars are presented in thousands (not FTE).

Page 31

Agency: Attorney General - Department of Law

Fund: 2117 Attorney General Federal Grant Fund

2117 Attorney General Federal Grant Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Appropriated Experiations	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

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

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

2131 Attorney General Anti-Racketeering Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	24,981.2	22,698.1	21,448.1
Revenue (From Revenue Schedule)	5,161.3	6,750.0	6,750.0
Total Available	30,142.5	29,448.1	28,198.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,444.4	8,000.0	8,000.0
Balance Forward to Next Year	22,698.1	21,448.1	20,198.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	1,508.7	1,210.6	1,210.6
Employee Related Expenses	1,083.1	682.6	682.6
Prof. And Outside Services	56.0	28.4	28.4
Travel - In State	45.6	96.4	96.4
Travel - Out of State	15.1	12.1	12.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,336.9	3,000.0 392.1	3,000.0
Other Operating Expenses Equipment	285.2 60.4	392.1 1.9	392.1 1.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,053.4	2,575.9	2,575.9
Expenditure Categories Total:	7,444.4	8,000.0	8,000.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	7,444.4	8,000.0	8,000.0
Non-Apppropriated FTE.	29.8	21.5	21.5

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:24 PM

OSPB:

Revenues include any prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the investigation and prosecution of any

All dollars are presented in thousands (not FTE).

Page 34

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

2132 Attorney General Collection Enforcement Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,168.0	2,940.1	6,035.6
Revenue (From Revenue Schedule)	8,776.8	10,000.0	10,000.0
Total Available	9,944.8	12,940.1	16,035.6
Total Appropriated Disbursements	7,004.7	6,904.5	8,557.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,940.1	6,035.6	7,478.6
Appropriated Expenditure		·	•
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	2,990.3	3,579.3	4,483.7
Employee Related Expenses	1,325.2	1,777.6	2,223.9
Prof. And Outside Services Travel - In State	164.4 40.8	102.9 8.4	102.9 24.9
Travel - Out of State	27.8	0.9	4.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	278.8	619.8	707.3
Equipment	1,361.2	56.7	56.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 502.9	0.0 758.9	0.0 952.7
Expenditure Categories Total:	6,691.4	6,904.5	8,557.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	313.3	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	7,004.7	6,904.5	8,557.0
Apppropriated FTE:	50.5	59.2	75.2
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:25 PM

OSPB:

Revenues are from collected debts to the State, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Thirty-five percent of all monies recovered by the Attorney General are deposited in the Co

All dollars are presented in thousands (not FTE).

Page 36

Agency: Attorney General - Department of Law

Fund: 2164 Attorney General Liability Defense Fund

2164 Attorney General Liability Defense Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Astrol	Fatherste	Fathwata
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
i unu Description			

OSPB:

There was no activity for this fund.

Actual

FY 2018

Estimate

FY 2019

Estimate

FY 2020

Agency: Attorney General - Department of Law

Fund: 2228 Victim Witness Assistance Fund

Cash Flow Summary

out			
Balance Forward from Prior Year	5.4	0.0	0.0
Total Available	5.4	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements			
	5.4	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Francisco Coto novice	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5.4	0.0	0.0
Expenditure Categories Total:		0.0	0.0
	5.4		
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0	0.0 0.0 0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 0.0 5.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total: Non-Appropriated FTE:	0.0 0.0 0.0	0.0 0.0 0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 0.0 5.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0

OSPB:

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

Agency: Attorney General - Department of Law

Fund: 2380 Motor Carrier Safety Revolving Fund

2380 Motor Carrier Safety Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	37.2	41.4	45.2
Revenue (From Revenue Schedule)	4.2	3.8	3.8
Total Available	41.4	45.2	49.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	41.4	45.2	49.0
Appropriated Expenditure	41.4	43.2	49.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

OSPB:

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

All dollars are presented in thousands (not FTE).

Page 40

Agency: Attorney General - Department of Law

Fund: 2430 Colorado River Land Claims Revolving Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	12.3	12.3	12.3
Total Available	12.3	12.3	12.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	12.3	12.3	12.3
Appropriated Expenditure	12.3	12.5	12.5
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements) Appropriated 27th Pay Roll	0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0 0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0	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
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	3.5	0.0	0.0
i dia bosoription			

OSPB:

Revenues include monies recovered by the State from the settlement of the State's sovereign land claims and are used to investigate and prosecute the State's claims of ownership of sovereign lands in the vicinity of the Colorado river.

Agency: Attorney General - Department of Law

Fund: 2445 State Aid to Indigent Defense Fund

2440 State Ala to margent berende i una			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	103.0	103.0	103.0
Total Available	103.0	103.0	103.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	103.0	103.0	103.0
Appropriated Expenditure			
· pp. sp. sacara and s	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender, and contract ind

Agency: Attorney General - Department of Law

Fund: 2461 Criminal Case Processing Fund

2461 Criminal Case Processing Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	223.5	238.8	201.8
Revenue (From Revenue Schedule)	56.2	65.0	65.0
Total Available	279.7	303.8	266.8
Total Appropriated Disbursements	0.0	0.0	0.0
• • •		102.0	102.0
Total Non-Appropriated Disbursements	40.9	.02.0	.02.0
Balance Forward to Next Year	238.8	201.8	164.8
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	30.5	66.7	66.7
Employee Related Expenses	5.2	14.9	14.9
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.4	5.9	5.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3.8	14.5	14.5
Expenditure Categories Total:	40.9	102.0	102.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	40.9	102.0	102.0
Non-Apppropriated FTE:	2.0	1.3	1.3

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:30 PM

OSPB:

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

All dollars are presented in thousands (not FTE).

Page 44

Agency: Attorney General - Department of Law

Fund: 2500 IGA and ISA Fund

Cash Flow Summary	2500 IGA and ISA Fund			
Revenue (From Revenue Schedule) 28,839,8 26,561,0 27,281,5 Total Available 30,990,7 28,220,3 27,750,9 Total Appropriated Disbursements 0,0 0,0 0,0 Total Appropriated Disbursements 29,331,4 27,750,9 27,750,9 Balance Forward to Next Year 1,659,3 469,4 0,0	Cash Flow Summary			
Total Available 30,990.7 28,220.3 27,750.9 Total Appropriated Disbursements 0.0 0.	Balance Forward from Prior Year	2,150.9	1,659.3	469.4
Total Available	Revenue (From Revenue Schedule)			27,281.5
Total Appropriated Disbursements 29,331.4 27,750.9 27,750.	Total Available	30,990.7	28,220.3	27,750.9
Appropriated Expenditure	Total Appropriated Disbursements		0.0	
Appropriated Expenditure	Total Non-Appropriated Disbursements	29,331.4	27.750.9	27,750.9
	Balance Forward to Next Year	•	·	
Expenditure Categories FY 2018 FY 2019 PY 2020 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Tool 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0	Appropriated Expenditure			
Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0		FY 2018	FY 2019	FY 2020
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 <td></td> <td></td> <td></td> <td></td>				
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total:				
Aid to Organizations and Individuals 0.0 0				
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Appropriated Zith Pay Roll 0.0 0.0 0.0 Appropriated Expenditure Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure 0.0 0.0 0.0 Personal Services 17,074.9 16,910.7 16,910.7 Expenditure Categories 17,074.9	Food	0.0	0.0	0.0
Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate FY 2018 FY 2019 FY 2019 Expenditure Categories 17,074.9 16,910.7 16,910.7 E	Aid to Organizations and Individuals	0.0	0.0	0.0
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 17,074,9 16,910.7 16,910.7 Expenditure Categories FY 2018 FY 2019 FY 2020 Personal Services 17,074,9 16,910.7 16,910.7 Employee Related Expenditure 20.5 44.1 44.1 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Appropriated Expend Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Fy 2018 FY 2019 FY 2020 Personal Services 17,074,9 16,910.7 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 14.1 14.1 17.1				
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate FY 2010 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 </td <td></td> <td></td> <td></td> <td></td>				
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate FY 2019 FY 2020 Personal Services 17,074.9 16,910.7 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Non-Lapsing Authority from Prior Years 0.0				
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 </td <td></td> <td></td> <td></td> <td></td>				
Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual FY 2018 Estimate FY 2019 FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 </td <td>-</td> <td></td> <td>0.0</td> <td>0.0</td>	-		0.0	0.0
Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Expenditure Categories FY 2018 FY 2019 Estimate Estimate FY 2019 FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Estimate FY 2019 FY 2020 Personal Services 977.7 435.5 435.5 Taken FY 2019 FY 2018 FY 2019 FY 201	. 2	0.0	0.0	0.0
Legislative Fund Transfers 0.0		0.0	0.0	0.0
The Project Transfers 0.0				
Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Catego				
Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 0.0	<u>-</u>			
Non-Appropriated Expenditure Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 0.0				
Expenditure Categories Actual FY 2018 Estimate FY 2019 Estimate FY 2020 Personal Services 17,074.9 16,910.7 16,910.7 Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 <		0.0	0.0	0.0
Employee Related Expenses 6,578.9 8,496.6 8,496.6 Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Prof. And Outside Services 977.7 435.5 435.5 Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0	Personal Services	17,074.9	16,910.7	16,910.7
Travel - In State 205.5 44.1 44.1 Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0	Employee Related Expenses	6,578.9	8,496.6	8,496.6
Travel - Out of State 13.0 5.8 5.8 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Other Operating Expenses 1,479.9 369.9 369.9 Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Equipment 116.9 57.6 57.6 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0	<u> </u>			
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Cost Allocation 0.0 0.0 0.0 Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0			0.0	0.0
Transfers 2,884.6 1,430.7 1,430.7 Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0	Debt Service	0.0	0.0	0.0
Expenditure Categories Total: 29,331.4 27,750.9 27,750.9 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Cap Transfer due to Fund Balance 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0	-			
Non Appropriated 27th Pay Roll 0.0 0.0 0.0	•			
	<u>.</u> .			
••••				
Non-Apppropriated FTE: 301.2 291.6 291.6				

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:31 PM

OSPB:

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

All dollars are presented in thousands (not FTE).

Page 46

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

2573 Consumer Restitution and Remediation Revolving Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	15,463.6	19,987.5	22,177.0
Revenue (From Revenue Schedule)	11,270.4	7,178.5	7,178.5
Total Available	26,734.0	27,166.0	29,355.5
Total Appropriated Disbursements	6,746.5	4,989.0	4,989.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	19,987.5	22,177.0	24,366.5
Appropriated Expenditure	17,70710	22,	21,000.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	80.0	80.0
Employee Related Expenses	0.0	31.2	31.2
Prof. And Outside Services	4,886.1	1,543.1	1,543.1
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,453.1	1,800.6	1,800.6
Other Operating Expenses	405.4	1,519.3	1,519.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 1.9	0.0 14.8	0.0 14.8
Expenditure Categories Total:	6,746.5	4,989.0	4,989.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,746.5	4,989.0	4,989.0
Apppropriated FTE:	0.0	1.0	1.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0 0.0	0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:32 PM

OSPB:

The Consumer Remediation Subaccount consists of monies collected as a result of a settlement to rectify violations of consumer protection laws, other than monies collected for the benefit of specific, identifiable persons. The Consumer Restitution Subacco

All dollars are presented in thousands (not FTE). Pag

Agency: Attorney General - Department of Law

Fund: 2657 Interagency Service Agreements

2657 Interagency Service Agreements			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,214.4	2,377.7	0.0
Revenue (From Revenue Schedule)	15,403.4	14,050.9	16,428.6
Total Available	17,617.8	16,428.6	16,428.6
Total Appropriated Disbursements	15,240.1	16,428.6	16,428.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,377.7	0.0	0.0
Appropriated Expenditure	2,311.1	0.0	0.0
Appropriated Experiance	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	9,652.2	9,986.8	9,986.8
Employee Related Expenses	3,422.1	3,895.0	3,895.0
Prof. And Outside Services	70.5	41.5	41.5
Travel - In State	28.3	42.1	42.1
Travel - Out of State	13.7	14.5	14.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 289.6	0.0 462.5	0.0 462.5
Other Operating Expenses Equipment	269.0 87.0	462.5 55.2	462.5 55.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,290.7	1,931.0	1,931.0
Expenditure Categories Total:	14,854.1	16,428.6	16,428.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	386.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	15,240.1	16,428.6	16,428.6
Apppropriated FTE:	140.2	132.4	132.4
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

OSPB:

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.

All dollars are presented in thousands (not FTE).

Page 50

Agency: Attorney General - Department of Law

Fund: 3102 AG Trust Fund

	Actual	Estimate	Estimate
Cash Flow Summary	FY 2018	FY 2019	FY 2020
Balance Forward from Prior Year	3,682.0	2,528.7	1,277.6
Revenue (From Revenue Schedule)	33.1	6.0	6.0
Total Available	3,715.1	2,534.7	1,283.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,186.4	1,257.1	1,257.1
Balance Forward to Next Year	2,528.7	1,277.6	26.5
Appropriated Expenditure	2,020.7	1,277.0	20.0
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	726.3	759.0	759.0
Employee Related Expenses	451.8	480.5	480.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	8.3	16.7	16.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,186.4	1,257.1	1,257.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,186.4	1,257.1	1,257.1
Non-Apppropriated FTE:	13.2	12.2	12.2
Fund Description			

OSPB:

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

Agency: Attorney General - Department of Law

Fund: 3180 Court Ordered Trust Fund

3180 Court Ordered Trust Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	18,880.9	8,729.3	7,887.3
Revenue (From Revenue Schedule)	1,210.1	228.0	228.0
Total Available	20,091.0	8,957.3	8,115.3
Total Appropriated Disbursements	353.8	1,070.0	0.0
Total Non-Appropriated Disbursements	11,007.9	0.0	0.0
Balance Forward to Next Year	8,729.3	7,887.3	8,115.3
Appropriated Expenditure	0,727.3	7,007.5	0,110.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
3	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	353.8	1,070.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	353.8	1,070.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Funda ditura Catanania	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,252.4	0.0	0.0
Other Operating Expenses	201.7	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	8,553.8	0.0	0.0
Expenditure Categories Total:	11,007.9	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,007.9	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	2.0	0	5.5
The Prince			

OSPB:

Fund revenues are settlement and court-ordered restitution monies. Monies in the fund are disbursed according to the settlement agreements.

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

3215 Victims Rights Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	1,648.0	1,312.2	145.4
Revenue (From Revenue Schedule)	3,012.8	2,600.0	2,600.0
Total Available	4,660.8	3,912.2	2,745.4
Total Appropriated Disbursements	3,348.6	3,766.8	3,766.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.312.2	145.4	(1,021.4)
Appropriated Expenditure	, -		,
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	134.1	309.7	309.7
Employee Related Expenses Prof. And Outside Services	54.2 0.0	174.0 0.0	174.0 0.0
Travel - In State	0.0	0.6	0.6
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,000.0	3,106.4	3,106.4
Other Operating Expenses	125.3	137.5	137.5
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	23.3	38.6	38.6
Expenditure Categories Total:	3,337.3	3,766.8	3,766.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.3	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,348.6	3,766.8	3,766.8
Apppropriated FTE:	3.0	4.7	4.7
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:36 PM

OSPB:

Revenues are comprised of 7.68 percent transferred from court penalty assessments deposited into the Criminal Justice Enhancement Fund. Additional revenues are derived from a \$15 assessment on juveniles adjudicated delinquent for offenses involving a vict

All dollars are presented in thousands (not FTE).

Page 54

Agency: Attorney General - Department of Law

Fund: 3217 Internet Crimes Against Children

3217 Internet Crimes Against Children			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	2,067.9	2,320.6	2,320.6
Revenue (From Revenue Schedule)	900.0	900.0	900.0
Total Available	2,967.9	3,220.6	3,220.6
Total Appropriated Disbursements	647.3	900.0	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,320.6	2.320.6	2,320.6
Appropriated Expenditure		,	·
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	351.7	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Totals	0.0 351.7	900.0	900.0
Expenditure Categories Total:			
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 295.6	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	647.3	900.0	900.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:37 PM

OSPB:

The Internet Crimes Against Children Fund is comprised of transfers from the State Lottery Commission and any other source. Monies in the fund are used to continue the operation of the Internet Crimes Against Children Task Force, which assists federal, st

All dollars are presented in thousands (not FTE).

Agency: Attorney General - Department of Law

Fund: 4216 Risk Management Fund

4216 Risk Management Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	785.7	379.1	0.0
Revenue (From Revenue Schedule)	9,407.4	9,690.9	9,570.0
Total Available	10,193.1	10,070.0	9,570.0
Total Appropriated Disbursements	9,814.0	10,070.0	9,570.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	379.1	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	5,841.6	5,988.8	5,988.8
Employee Related Expenses	2,155.8	2,326.7	2,326.7
Prof. And Outside Services Travel - In State	6.0 4.3	3.3 2.5	3.3 2.5
Travel - Out of State	4.3 2.4	2.5 2.1	2.5 2.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	500.0	0.0
Other Operating Expenses	164.5	118.5	118.5
Equipment	55.8	4.6	4.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	1,358.9 9,589.3	1,123.5 10,070.0	1,123.5 9,570.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	224.7	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,814.0	10,070.0	9,570.0
Apppropriated FTE:	93.0	93.0	93.0
Non-Appropriated Expenditure	Actual	Fatimata	Estimate
Expenditure Categories	Actual FY 2018	Estimate FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

OSPB:

Risk Management annually invoices all State agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property, liability and workers' compensation losses, and to purchase insurance coverag

All dollars are presented in thousands (not FTE).

Page 58

Agency: Attorney General - Department of Law

Fund: 4240 Attorney General Legal Services Cost Allocation Fund

4240 Attorney General Legal Services Cost Allocation			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	387.9	323.6	19.1
Revenue (From Revenue Schedule)	1,798.3	1,798.3	1,798.3
Total Available	2,186.2	2,121.9	1,817.4
Total Appropriated Disbursements	1,862.6	2,102.8	2,110.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	323.6	19.1	(293.2)
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	1,165.8	1,119.6	1,119.6
Employee Related Expenses	446.4	432.1	432.1
Prof. And Outside Services	0.9	0.9	0.9
Travel - In State Travel - Out of State	0.3	0.4	0.4
Food	(0.4) 0.0	(0.6) 0.0	(0.6) 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	26.2	336.5	344.3
Equipment	1.9	2.9	2.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	169.4 1,810.5	211.0	211.0
· -		2,102.8	2,110.6
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 52.1	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,862.6	2,102.8	2,110.6
Apppropriated FTE:	17.9	16.9	16.9
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0	0.0 0.0
Food	0.0 0.0	0.0 0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0 0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

OSPB:

Date Printed:

8/30/2018 1:56:39 PM

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.

All dollars are presented in thousands (not FTE). Pa

Page 60

Agency: Attorney General - Department of Law

Fund: 9000 Indirect Cost Recovery Fund

9000 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	4,650.3	3,771.5	3,538.1
Revenue (From Revenue Schedule)	8,857.8	10,178.9	10,178.9
Total Available	13,508.1	13,950.4	13,717.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,736.6	10,412.3	10,412.3
Balance Forward to Next Year	3,771.5	3,538.1	3,304.7
Appropriated Expenditure	2,11112	2,222	2,02
Expanditure Categories	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
			0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	3,161.6	3,479.3	3,479.3
Employee Related Expenses	1,189.2	1,460.0	1,460.0
Prof. And Outside Services	322.8	81.9	81.9
Travel - In State	23.1	34.5	34.5
Travel - Out of State	6.0	8.2	8.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	10.0	0.0	0.0
Other Operating Expenses	4,634.2	5,129.2	5,129.2
Equipment	279.3 1.0	219.2 0.0	219.2 0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	109.4	0.0	0.0
Expenditure Categories Total:	9,736.6	10,412.3	10,412.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,736.6	10,412.3	10,412.3
Non-Apppropriated FTE:	62.4	61.1	61.1
Fund Description			

OSPB:

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

Agency: Attorney General - Department of Law

Fund: 9006 Private Funds Contributions and Suspense Fund

9006 Private Funds Contributions and Suspense Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	4,813.0	4,462.2	4,039.9
Revenue (From Revenue Schedule)	(355.4)	(422.3)	(422.3)
Total Available	4,457.6	4,039.9	3,617.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	(4.6)	0.0	0.0
Balance Forward to Next Year	4,462.2	4,039.9	3,617.6
Appropriated Expenditure	.,	,	.,.
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
· -			0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2018	FY 2019	FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0	0.0
Travel - In State	0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	(4.6)	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	(4.6)	0.0	0.0
	(4.6)	0.0	0.0
Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	(4.6)	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

Date Printed: 8/30/2018 1:56:41 PM

OSPB:

Revenues are from private funds or contributions available for the purpose of defraying expenses or work done, other receipts which may be subject to refund or return to the sender, or receipts which have not yet accrued to the State. All disbursements fr

All dollars are presented in thousands (not FTE).

Agency: Attorney General - Department of Law

Fund: 9962 Tax Fraud Interdiction Fund

9962 Tax Fraud Interdiction Fund			
Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Funding Issues List

Agency: Attorney General - Department of Law
FY 2020

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	SAWCCE BACKFILL AND EXPANSION	8.0	795.0	0.0	795.0	0.0
2	LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE	0.0	884.5	638.3	246.2	0.0
3	FSP RICO BACKFILL	8.0	850.0	0.0	850.0	0.0
4	SLI ELIMINATION-CAPITAL POSTCONVICTION PROSECUTION	0.0	0.0	0.0	0.0	0.0
5	SLI ELIMINATION-SOUTHERN ARIZONA LAW ENFORCEMENT	0.0	0.0	0.0	0.0	0.0
6	SLI ELIMINATION-STATE GRAND JURY	0.0	0.0	0.0	0.0	0.0
7	FY19 ONE TIME APPROPRIATION ELECTION LITIGATION	0.0	(500.0)	0.0	(500.0)	0.0
	Total:	16.0	2,029.5	638.3	1,391.2	0.0
	Decision Package Total:	16.0	2,029.5	638.3	1,391.2	0.0

Agency: Attorney General - Department of Law

Issue: 1 SAWCCE BACKFILL AND EXPANSION

Program: Criminal Division

Fund:

2132-A Attorney General Collection Enforcement (Appropriated)

Calculated ERE: \$188.00 Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	8.0
Personal Services	431.0
Employee Related Expenses	221.0
Subtotal Personal Services and ERE:	652.0
Professional & Outside Services	0.0
Travel In-State	7.0
Travel Out-of-State	2.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	40.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	94.0
Program / Fund Total:	795.0

Issue: 2 LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE

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

Date Printed: 8/30/2018 1:57:38 PM

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	638.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	638.3

Agency: Attorney General - Department of Law

Issue: 2 LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE

Program: Civil Division Calculated ERE: \$0.00
Fund: 2016-A Attorney General Antitrust Revolving (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	151.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	151.0

Program: Civil Division Calculated ERE: \$0.00 Fund: 4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	7.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7.8

Program: Civil Division Calculated ERE: \$0.00 Fund: 2132-A Attorney General Collection Enforcement (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Date Printed: 8/30/2018 1:57:39 PM All dollars are presented in thousands (not FTE). Page 67

Issue: 2 LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE	Agency.		Attorney General - Department of Law
Issue: 2 LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE			
	Issue:	2	LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	7.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	7.5

Program:Civil DivisionCalculated ERE:\$0.00Fund:2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)Uniform Allowance:\$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	79.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	79.9

Issue: 3 FSP RICO BACKFILL

Program: Criminal Division Calculated ERE: \$198.20
Fund: 2132-A Attorney General Collection Enforcement (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	8.0
Personal Services	473.4
Employee Related Expenses	225.3
Subtotal Personal Services and ERE:	698.7
Professional & Outside Services	0.0
Travel In-State	9.5
Travel Out-of-State	2.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	40.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	99.8

Agency:		Attorney General - Department of Law		
Issue:	3	FSP RICO BACKFILL		
		Program / Fund Total:	850.0	
Issue:	4	SLI ELIMINATION-CAPITAL POSTCONVIC	TION PROSECUTION	

Program: Fund: 10	SLI Capital Postconviction Prosecution 000-A General Fund (Appropriated)	
	Expenditure Categories	FY 2020
	FTE	(6.0)
	Personal Services	(417.9)
	Employee Related Expenses	(179.5)
	Subtotal Personal Services and ERE:	(597.4)
	Professional & Outside Services	0.0
	Travel In-State	0.0
	Travel Out-of-State	0.0
	Food	0.0
	Aid to Organizations & Individuals	0.0
	Other Operating Expenditures	(110.7)
	Equipment	0.0
	Capital Outlay	0.0
	Debt Services	0.0
	Cost Allocation	0.0
	Transfers	(94.2)
	Program / Fund Total:	(802.3)
Program:	Criminal Division	

1000-A General Fund (Appropriated)

Calculated ERE: \$163.70 Uniform Allowance: \$0.00

Calculated ERE:

Uniform Allowance:

(\$163.70)

\$0.00

Expenditure Categories	FY 2020
FTE	6.0
Personal Services	417.9
Employee Related Expenses	179.5
Subtotal Personal Services and ERE:	597.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	110.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	94.2
Program / Fund Total:	802.3

Fund:

Agency: Attorney General - Department of Law

Issue: 5 SLI ELIMINATION-SOUTHERN ARIZONA LAW ENFORCEMENT

Program: SLI Southern AZ Law Enforcement Unit Calculated ERE: (\$337.00)
Fund: 1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	(13.0)
Personal Services	(831.4)
Employee Related Expenses	(367.0)
Subtotal Personal Services and ERE:	(1,198.4)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(6.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(8.0)
Program / Fund Total:	(1,205.2)

Program: Criminal Division Calculated ERE: \$337.00 Fund: 1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	13.0
Personal Services	831.4
Employee Related Expenses	367.0
Subtotal Personal Services and ERE:	1,198.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.8
Program / Fund Total:	1,205.2

Date Printed: 8/30/2018 1:57:41 PM All dollars are presented in thousands (not FTE). Page 70

Agency: Attorney General - Department of Law

Issue: 6 SLI ELIMINATION-STATE GRAND JURY

Date Printed: 8/30/2018 1:57:42 PM

Program: SLI Grand Jury Calculated ERE: (\$33.30)
Fund: 1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	(1.6)
Personal Services	(68.2)
Employee Related Expenses	(36.3)
Subtotal Personal Services and ERE:	(104.5)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(55.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(21.3)
Program / Fund Total:	(181.1)

Program: Criminal Division Calculated ERE: \$33.30 Fund: 1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	1.6
Personal Services	68.2
Employee Related Expenses	36.3
Subtotal Personal Services and ERE:	104.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	55.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	21.3
Program / Fund Total:	181.1

All dollars are presented in thousands (not FTE). Page 71

Agency: Attorney General - Department of Law

Date Printed: 8/30/2018 1:57:42 PM

Issue: 7 FY19 ONE TIME APPROPRIATION ELECTION LITIGATION

Program: SLI Election Litigation Expenses Calculated ERE: \$0.00 Fund: 4216-A Risk Management Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(500.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

All dollars are presented in thousands (not FTE). Page 72

Ager	cy: Attorney General - Department of	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
E	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

Age	ency: Attorney General - Department of Law				
Noi	Non-Appropriated		FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	59,177.6	49,503.2	0.0	49,503.2
2	Central Administration	9,755.6	10,427.3	0.0	10,427.3
		68,933.2	59,930.5	0.0	59,930.5
	Expenditure Categories				
	FTE	469.8	451.6	0.0	451.6
	Personal Services	25,920.4	26,563.2	0.0	26,563.2
	Employee Related Expenses	10,770.8	13,154.3	0.0	13,154.3
	Professional and Outside Services	1,373.0	569.7	0.0	569.7
	Travel In-State	357.4	203.8	0.0	203.8
	Travel Out of State	79.8	117.2	0.0	117.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8,776.8	7,743.7	0.0	7,743.7
	Other Operating Expenses	6,835.5	6,180.9	0.0	6,180.9
	Equipment	636.0	347.9	0.0	347.9
	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	14,182.5	5,049.8	0.0	5,049.8
	Expenditure Categories Total:	68,933.2	59,930.5	0.0	59,930.5

Agency:	Attorney General - Department of La	aw			
			400.004.4		
Agency Total for Al	I Funds:	142,121.0	138,394.6	2,029.5	<u>140,424.1</u>

Agency: Attorney General - Department of Law

Fund: 1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	18,636.8	20,315.8	0.0	20,315.8
2	Central Administration	7,020.8	5,624.5	638.3	6,262.8
		25,657.6	25,940.3	638.3	26,578.6
	Expenditure Categories				
	FTE	223.6	220.6	0.0	220.6
	Personal Services	14,815.6	15,730.8	0.0	15,730.8
	Employee Related Expenses	5,709.3	6,250.1	0.0	6,250.1
	Professional and Outside Services	207.0	294.1	0.0	294.1
	Travel In-State	56.1	48.9	0.0	48.9
	Travel Out of State	49.8	62.7	0.0	62.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
	Other Operating Expenses	4,358.8	2,995.0	638.3	3,633.3
	Equipment	379.8	105.3	0.0	105.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	81.2	353.4	0.0	353.4
	Expenditure Categories Total:	25,657.6	25,940.3	638.3	26,578.6
Fund	d Total:	25,657.6	25,940.3	638.3	26,578.6

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	5,970.6	7,613.5	0.0	7,613.5
2	Central Administration	9.7	15.0	0.0	15.0
		5,980.3	7,628.5	0.0	7,628.5
	Expenditure Categories				
	FTE	61.2	63.9	0.0	63.9
	Personal Services	3,418.4	4,136.9	0.0	4,136.9
	Employee Related Expenses	1,462.6	2,019.7	0.0	2,019.7
	Professional and Outside Services	16.5	23.9	0.0	23.9
	Travel In-State	83.2	78.7	0.0	78.7
	Travel Out of State	45.7	41.2	0.0	41.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	229.4	267.1	0.0	267.1
	Equipment	179.4	69.2	0.0	69.2
	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	545.1	991.8	0.0	991.8
	Expenditure Categories Total:	5,980.3	7,628.5	0.0	7,628.5
Fun	d Total:	5.980.3	7,628.5	0.0	7,628.5

Agency: Attorney General - Department of Law

Fund: 2014 Consumer Protection/Fraud Revolving Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	3,716.8	6,730.1	0.0	6,730.1
2	Central Administration	284.1	483.5	79.9	563.4
		4,000.9	7,213.6	79.9	7,293.5
	Expenditure Categories				
	FTE	49.6	59.9	0.0	59.9
	Personal Services	2,353.2	3,731.1	0.0	3,731.1
	Employee Related Expenses	906.2	1,620.0	0.0	1,620.0
	Professional and Outside Services	42.1	92.2	0.0	92.2
	Travel In-State	40.9	59.5	0.0	59.5
	Travel Out of State	24.0	100.1	0.0	100.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	200.4	705.1	79.9	785.0
	Equipment	74.1	96.9	0.0	96.9
	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	360.0	808.7	0.0	808.7
	Expenditure Categories Total:	4,000.9	7,213.6	79.9	7,293.5
Fun	d Total:	4,000.9	7,213.6	79.9	7,293.5

Agency: Attorney General - Department of Law

Fund: 2016 Attorney General Antitrust Revolving (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	_			
1	Legal Services	148.5	148.5	0.0	148.5
2	Central Administration	0.0	0.0	151.0	151.0
		148.5	148.5	151.0	299.5
1	Expenditure Categories				
	FTE	3.0	1.0	0.0	1.0
	Personal Services	82.2	51.3	0.0	51.3
	Employee Related Expenses	28.4	67.1	0.0	67.1
	Professional and Outside Services	16.1	8.5	0.0	8.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	2.3	1.2	0.0	1.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.4	2.9	151.0	153.9
	Equipment	0.4	0.2	0.0	0.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	13.7	17.3	0.0	17.3
	Expenditure Categories Total:	148.5	148.5	151.0	299.5
Fund	d Total:	148.5	148.5	151.0	299.5

Agency: Attorney General - Department of Law

Fund: 2057 Prosecuting Attorney Council (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	 			
1	Legal Services	1,013.7	1,118.9	0.0	1,118.9
	-	1,013.7	1,118.9	0.0	1,118.9
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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
Fun	d Total:	1,013.7	1,118.9	0.0	1,118.9

Agency: Attorney General - Department of Law

Fund: 2068 Attorney General CJEF Distributions (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	3,190.8	3,660.8	0.0	3,660.8
	· ·	3,190.8	3,660.8	0.0	3,660.8
	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	d Total:	3,190.8	3,660.8	0.0	3,660.8

Agency: Attorney General - Department of Law

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

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Legal Services	7,444.4	8,000.0	0.0	8,000.0
		7,444.4	8,000.0	0.0	8,000.0
	Expenditure Categories				
	FTE	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
Fun	d Total:	7,444.4	8,000.0	0.0	8,000.0

Agency: Attorney General - Department of Law

Fund: 2132 Attorney General Collection Enforcement (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	4,205.8	6,502.7	1,645.0	8,147.7
2	Central Administration	2,485.6	401.8	7.5	409.3
		6,691.4	6,904.5	1,652.5	8,557.0
1	Expenditure Categories				
	FTE	50.5	59.2	16.0	75.2
	Personal Services	2,990.3	3,579.3	904.4	4,483.7
	Employee Related Expenses	1,325.2	1,777.6	446.3	2,223.9
	Professional and Outside Services	164.4	102.9	0.0	102.9
	Travel In-State	40.8	8.4	16.5	24.9
	Travel Out of State	27.8	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	278.8	619.8	87.5	707.3
	Equipment	1,361.2	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	502.9	758.9	193.8	952.7
	Expenditure Categories Total:	6,691.4	6,904.5	1,652.5	8,557.0
Fund	d Total:	6,691.4	6,904.5	1,652.5	8,557.0

Agency: Attorney General - Department of Law

Fund: 2228 Victim Witness Assistance (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost (Center/Program:				
1	Legal Services	5.4	0.0	0.0	0.0
	•	5.4	0.0	0.0	0.0
E	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	Total:	5.4	0.0	0.0	0.0

Agency: Attorney General - Department of Law

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	40.9	102.0	0.0	102.0
	-	40.9	102.0	0.0	102.0
	Expenditure Categories				
	FTE	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
Fun	d Total:	40.9	102.0	0.0	102.0

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	29,322.1	27,750.9	0.0	27,750.9
2	Central Administration	9.3	0.0	0.0	0.0
		29,331.4	27,750.9	0.0	27,750.9
	Expenditure Categories				
	FTE	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	205.5	(5.8)	0.0	(5.8)
	Travel Out of State	13.0	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	1,479.9	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:	29,331.4	27,750.9	0.0	27,750.9
Fun	d Total:	29,331.4	27,750.9	0.0	27,750.9

Agency: Attorney General - Department of Law

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	6,746.5	3,099.4	0.0	3,099.4
2	Central Administration	0.0	1,889.6	0.0	1,889.6
		6,746.5	4,989.0	0.0	4,989.0
	Expenditure Categories				
	FTE	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	1,800.6	0.0	1,800.6
	Other Operating Expenses	405.4	1,519.3	0.0	1,519.3
	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	4,989.0	0.0	4,989.0
Fun	d Total:	6,746.5	4,989.0	0.0	4,989.0

Agency: Attorney General - Department of Law

Fund: 2657 Attorney General Agency Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	14,854.1	16,428.6	0.0	16,428.6
		14,854.1	16,428.6	0.0	16,428.6
	Expenditure Categories				
	FTE	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	d Total:	14,854.1	16,428.6	0.0	16,428.6

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
Fun	d Total:	1,186.4	1,257.1	0.0	1,257.1

Agency: Attorney General - Department of Law

Date Printed: 8/30/2018 1:58:15 PM

Fund: 3180 Court Ordered 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	11,007.9	0.0	0.0	0.0
		11,007.9	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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
Fun	d Total:	11,007.9	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund: 3215 Victims Rights Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	3,337.3	3,766.8	0.0	3,766.8
	-	3,337.3	3,766.8	0.0	3,766.8
	Expenditure Categories				
	FTE	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
Fund	d Total:	3,337.3	3,766.8	0.0	3,766.8

Agency: Attorney General - Department of Law

Date Printed: 8/30/2018 1:58:17 PM

Fund: 3217 Internet Crimes Against Children (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:	-			
1	Legal Services	351.7	900.0	0.0	900.0
	Ç	351.7	900.0	0.0	900.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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
Fun	d Total:	351.7	900.0	0.0	900.0

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

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	9,589.3	10,070.0	(500.0)	9,570.0
	·	9,589.3	10,070.0	(500.0)	9,570.0
	Expenditure Categories				
	FTE	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
Fun	d Total:	9,589.3	10,070.0	(500.0)	9,570.0

Agency: Attorney General - Department of Law

Fund: 4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
1	Legal Services	1,810.5	2,102.8	0.0	2,102.8
2	Central Administration	0.0	0.0	7.8	7.8
		1,810.5	2,102.8	7.8	2,110.6
	Expenditure Categories				
	FTE	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	7.8	344.3
	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	7.8	2,110.6
Fun	d Total:	1,810.5	2,102.8	7.8	2,110.6

Agency: Attorney General - Department of Law

Date Printed: 8/30/2018 1:58:18 PM

Fund: 9000 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost	Center/Program:				
2	Central Administration	9,736.6	10,412.3	0.0	10,412.3
		9,736.6	10,412.3	0.0	10,412.3
	Expenditure Categories				
	FTE	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	d Total:	9,736.6	10,412.3	0.0	10,412.3

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
Cost Center/P	rogram:				
1 Lega	I Services	(4.6)	0.0	0.0	0.0
		(4.6)	0.0	0.0	0.0
Expendi	ture Categories				
Pers	sonal Services	0.0	0.0	0.0	0.0
Emp	ployee Related Expenses	0.0	0.0	0.0	0.0
Prof	essional and Outside Services	0.0	0.0	0.0	0.0
Trav	vel In-State	0.0	0.0	0.0	0.0
Trav	vel Out of State	0.0	0.0	0.0	0.0
Foo	d	0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals	0.0	0.0	0.0	0.0
Oth	er Operating Expenses	(4.6)	0.0	0.0	0.0
Equ	ipment	0.0	0.0	0.0	0.0
Cap	ital Outlay	0.0	0.0	0.0	0.0
Deb	t Service	0.0	0.0	0.0	0.0
Cos	t Allocation	0.0	0.0	0.0	0.0
Trar	nsfers	0.0	0.0	0.0	0.0
Expend	iture Categories Total:	(4.6)	0.0	0.0	0.0
Fund Total:		(4.6)	0.0	0.0	0.0

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 Summary of Expenditures and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Progr	am Summary				
1-1	Civil Rights Division	2,309.1	2,489.8	0.0	2,489.8
1-2	Criminal Division	29,855.6	35,070.8	3,833.6	38,904.4
1-3	SLI Capital Postconviction Prosecution	579.6	802.3	(802.3)	0.0
1-4	SLI Internet Crimes Against Children Enforcement	351.7	1,250.0	0.0	1,250.0
1-5	Civil Division	74,749.0	61,758.1	0.0	61,758.1
1-6	SLI Grand Jury	176.1	181.0	(181.1)	(0.1)
1-7	SLI Victims' Rights	3,337.3	3,766.8	0.0	3,766.8
1-8	SLI Risk Management ISA	9,089.3	9,570.0	0.0	9,570.0
1-9	SLI Military Airport Planning	40.8	85.0	0.0	85.0
1-10	SLI Southern AZ Law Enforcement Unit	1,203.1	1,205.2	(1,205.2)	0.0
1-11	SLI Federalism Unit	639.7	1,004.5	0.0	1,004.5
1-12	SLI Tobacco Enforcement	243.6	823.0	0.0	823.0
1-13	SLI Child and Family Advocacy Centers	0.0	100.0	0.0	100.0
1-14	SLI Election Litigation Expenses	0.0	500.0	(500.0)	0.0
1-15	SLI Government Accountability and Special Litigati	0.0	961.4	0.0	961.4
	Program Summary Total:	122,574.9	119,567.9	1,145.0	120,712.9
Exper	nditure Categories				
0000	FTE Positions	943.7	939.8	16.0	955.8
6000	Personal Services	56,994.7	60,889.1	904.4	61,793.5
6100	Employee Related Expenses	22,459.9	27,162.6	446.3	27,608.9
6200	Professional and Outside Services	6,387.7	2,546.2	0.0	2,546.2
6500	Travel In-State	445.2	293.6	16.5	310.1
6600	Travel Out of State	146.5	276.2	4.0	280.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	13,571.6	13,750.1	(500.0)	13,250.1
7000	Other Operating Expenses	3,919.4	4,023.5	80.0	4,103.5
8000	Equipment	952.2	423.0	0.0	423.0
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	17,697.7	10,203.6	193.8	10,397.4
	Expenditure Categories Total:	122,574.9	119,567.9	1,145.0	120,712.9

Fund Source

Appropriated Funds

Date Printed: 8/30/2018 1:58:38 PM

Program Summary of Expenditures and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

Date Printed: 8/30/2018 1:58:39 PM

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
1000-A	General Fund (Appropriated)	18,636.8	20,315.8	0.0	20,315.8
2014-A	Consumer Protection/Fraud Revolving Fund (Appro	3,716.8	6,730.1	0.0	6,730.1
2016-A	Attorney General Antitrust Revolving (Appropriated	148.5	148.5	0.0	148.5
2132-A	Attorney General Collection Enforcement (Appropri	4,205.8	6,502.7	1,645.0	8,147.7
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)	14,854.1	16,428.6	0.0	16,428.6
3215-A	Victims Rights Fund (Appropriated)	3,337.3	3,766.8	0.0	3,766.8
3217-A	Internet Crimes Against Children (Appropriated)	351.7	900.0	0.0	900.0
4216-A	Risk Management Fund (Appropriated)	9,589.3	10,070.0	(500.0)	9,570.0
4240-A	Attorney General Legal Services Cost Allocation Fu	1,810.5	2,102.8	0.0	2,102.8
		63,397.3	70,064.7	1,145.0	71,209.7
Non-Appro	priated Funds				
2000-N	Federal Grants (Non-Appropriated)	5,970.6	7,613.5	0.0	7,613.5
2057-N	Prosecuting Attorney Council (Non-Appropriated)	1,013.7	1,118.9	0.0	1,118.9
2068-N	Attorney General CJEF Distributions (Non-Appropri	3,190.8	3,660.8	0.0	3,660.8
2131-N	Attorney General Anti-Racketeering (Non-Appropri	7,444.4	8,000.0	0.0	8,000.0
2228-N	Victim Witness Assistance (Non-Appropriated)	5.4	0.0	0.0	0.0
2461-N	Criminal Case Processing Fund (Non-Appropriated)	40.9	102.0	0.0	102.0
2500-N	IGA and ISA Fund (Non-Appropriated)	29,322.1	27,750.9	0.0	27,750.9
3102-N	AG Trust Fund (Non-Appropriated)	1,186.4	1,257.1	0.0	1,257.1
3180-N	Court Ordered Trust Fund (Non-Appropriated)	11,007.9	0.0	0.0	0.0
9006-N	Private Funds Contributions and Suspense Fund (N	(4.6)	0.0	0.0	0.0
	_	59,177.6	49,503.2	0.0	49,503.2
	Fund Source Total:	122,574.9	119,567.9	1,145.0	120,712.9

Agency: Attorney General - Department of I		ment of Law			
Progra	am: Legal Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	1000-A General Fund (Appropriat	ed)			
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
-1	Civil Rights Division	1,243.2	1,318.9	0.0	1,318.
-2	Criminal Division	10,152.3	10,665.0	2,188.6	12,853.
-3	SLI Capital Postconviction Prosecution	579.6	802.3	(802.3)	0.
-4	SLI Internet Crimes Against Children Enforce	ment 0.0	350.0	0.0	350.
-5	Civil Division	5,161.8	5,523.3	0.0	5,523.
-6	SLI Grand Jury	176.1	181.0	(181.1)	(0.
-9	SLI Military Airport Planning	40.8	85.0	0.0	85.
-10	SLI Southern AZ Law Enforcement Unit	1,203.1	1,205.2	(1,205.2)	0.
-12	SLI Tobacco Enforcement	79.9	85.1	0.0	85.
-13	SLI Child and Family Advocacy Centers	0.0	100.0	0.0	100.
	, ,	Total 18,636.8	20,315.8	0.0	20,315.
Appro	priated Funding				
xpend	liture Categories				
	FTE Positions	192.0	191.7	0.0	191.7
	Personal Services	12,722.4	13,436.5	0.0	13,436.5
	Employee Related Expenses	4,933.6	5,332.2	0.0	5,332.2
	Professional and Outside Services	200.0	284.1	0.0	284.1
	Travel In-State	44.8	38.7	0.0	38.7
	Travel Out of State	37.0	49.0	0.0	49.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
	Other Operating Expenses	454.2	643.6	0.0	643.6
	Equipment	163.6	78.3	0.0	78.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0 81.2	0.0 353.4	0.0 0.0	0.0 353.4
	Transfers	81.2	303.4	0.0	333.4
xpend	diture Categories Total:	18,636.8	20,315.8	0.0	20,315.8
Fund 1000-A Total:					

Date Printed: 8/30/2018 1:59:00 PM

Agency:	Attorney General - Departr	nent 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

Agenc	y:	Attorney General - Department of	Law			
Progra	m:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2000-N	Federal Grants (Non-Appropriated)			
Progra	ım Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-1	Civil Rights Divis	sion	972.0	1,072.6	0.0	1,072.6
1-2	Criminal Division	ı	4,998.6	6,540.9	0.0	6,540.9
		Total	5,970.6	7,613.5	0.0	7,613.5
Non-A	ppropriated Fund	ding				
Expend	liture Categories					
	FTE Positions		61.2	63.9	0.0	63.9
	Personal Serv	vices	3,418.4	4,136.9	0.0	4,136.9
	Employee Re	lated Expenses	1,462.6	2,019.7	0.0	2,019.7
	Professional a	and Outside Services	16.5	23.9	0.0	23.9
	Travel In-Sta	te	83.2	78.7	0.0	78.7
	Travel Out of	State	45.7	41.2	0.0	41.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	219.7	252.1	0.0	252.1
	Equipment		179.4	69.2	0.0	69.2
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	545.1	991.8	0.0	991.8
Expend	liture Categories	Total:	5,970.6	7,613.5	0.0	7,613.5
Fund 20	000-N Total:	•	5,970.6	7,613.5	0.0	7,613.5
Progran	n 1 Total:	•	5,970.6	7,613.5	0.0	7,613.5

Date Printed: 8/30/2018 1:59:13 PM

Agenc	y: Attorney General - Department of	Law			
Progra	m: Legal Services				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2014-A Consumer Protection/Fraud Revo	lving Fund (Ap	propriated)		
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-2	Criminal Division	498.2	699.9	0.0	699.9
1-5	Civil Division	2,415.2	3,326.4	0.0	3,326.4
1-11	SLI Federalism Unit	639.7	1,004.5	0.0	1,004.5
1-12	SLI Tobacco Enforcement	163.7	737.9	0.0	737.9
1-15	SLI Government Accountability and Special Litigat	0.0	961.4	0.0	961.4
	Total	3,716.8	6,730.1	0.0	6,730.1
Appro	priated Funding				
Expend	liture Categories				
	FTE Positions	45.0	53.8	0.0	53.8
	Personal Services	2,189.2	3,472.5	0.0	3,472.5
	Employee Related Expenses	849.4	1,512.7	0.0	1,512.7
	Professional and Outside Services	42.1	92.2	0.0	92.2
	Travel In-State	32.4	39.5	0.0	39.5
	Travel Out of State	24.0	100.1	0.0	100.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	173.0	664.4	0.0	664.4
	Equipment	73.9	96.4	0.0	96.4
	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	332.8	752.3	0.0	752.3
Expend	liture Categories Total:	3,716.8	6,730.1	0.0	6,730.1
Fund 2	014-A Total:	3,716.8	6,730.1	0.0	6,730.1
Progra	m 1 Total:	3,716.8	6,730.1	0.0	6,730.1

Agency	y:	Attorney General - Department of L	_aw			
Progra	m:	Legal Services				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2016-A	Attorney General Antitrust Revolvi	ng (Appropriat	ted)		
Progra	ım Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-5	Civil Division		148.5	148.5	0.0	148.5
		Total	148.5	148.5	0.0	148.5
Appror	priated Funding					
Expend	liture Categories					
	FTE Positions		3.0	1.0	0.0	1.0
	Personal Ser	vices	82.2	51.3	0.0	51.3
	Employee Re	elated Expenses	28.4	67.1	0.0	67.1
	Professional	and Outside Services	16.1	8.5	0.0	8.5
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	2.3	1.2	0.0	1.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	5.4	2.9	0.0	2.9
	Equipment		0.4	0.2	0.0	0.2
	Capital Outla	ny	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	13.7	17.3	0.0	17.3
Expend	liture Categories	Total:	148.5	148.5	0.0	148.5
und 20	016-A Total:	-	148.5	148.5	0.0	148.5
Progran	n 1 Total:	-	148.5	148.5	0.0	148.5

Date Printed: 8/30/2018 1:59:26 PM

Agency: Attorney General - Department of		Law				
Program	1:	Legal Services				
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	2057-N	Prosecuting Attorney Council (No	n-Appropriated	1)		
Program	n Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2 (Criminal Division	l	1,013.7	1,118.9	0.0	1,118.9
		Total	1,013.7	1,118.9	0.0	1,118.9
Non-App	propriated Fund	ding				
Expendit	ure Categories					
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta		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
		zations and Individuals	1,013.7	1,118.9	0.0	1,118.9
	•	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
xpendit	ure Categories	Total:	1,013.7	1,118.9	0.0	1,118.9
und 205	7-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

Date Printed: 8/30/2018 1:59:33 PM

Agenc	y:	Attorney General - Department of	Law			
Progra	am:	Legal Services				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2068-N	Attorney General CJEF Distribution	ns (Non-Appro	priated)		
Progra	am Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Division	n	3,190.8	3,660.8	0.0	3,660.8
		Total	3,190.8	3,660.8	0.0	3,660.8
Non-A	ppropriated Fun	ding				
Expend	diture Categories	;				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	3,163.8	3,624.8	0.0	3,624.8
	Other Opera	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	27.0	36.0	0.0	36.0
Expend	diture Categories	Total:	3,190.8	3,660.8	0.0	3,660.8
Fund 2	068-N Total:	•	3,190.8	3,660.8	0.0	3,660.8
Progra	m 1 Total:	•	3,190.8	3,660.8	0.0	3,660.8

Date Printed: 8/30/2018 1:59:41 PM

Agency: Attorney General - Department of			Law			
Progra	am:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2131-N	Attorney General Anti-Racketeerin	ıg (Non-Approp	oriated)		
Progra	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2	Criminal Division	1	7,444.4	8,000.0	0.0	8,000.0
		Total	7,444.4	8,000.0	0.0	8,000.0
Non-A	ppropriated Fund	ding				
Expend	diture Categories					
	FTE Positions		29.8	21.5	0.0	21.5
	Personal Serv	vices	1,508.7	1,210.6	0.0	1,210.6
	Employee Re	lated Expenses	1,083.1	682.6	0.0	682.6
	Professional a	and Outside Services	56.0	28.4	0.0	28.4
	Travel In-Sta	te	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 Organi	zations and Individuals	2,336.9	3,000.0	0.0	3,000.0
	Other Operat	ing Expenses	285.2	392.1	0.0	392.1
	Equipment		60.4	1.9	0.0	1.9
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	=	2,053.4	2,575.9	0.0	2,575.9
Expend	diture Categories	Total:	7,444.4	8,000.0	0.0	8,000.0
Fund 2	131-N Total:		7,444.4	8,000.0	0.0	8,000.0
Progra	m 1 Total:	•	7,444.4	8,000.0	0.0	8,000.0

Date Printed: 8/30/2018 1:59:48 PM

Agency: Attorney General - Department Legal Services		Attorney General - Department of	of Law			
		Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2132-A	Attorney General Collection Enf	orcement (Appro	priated)		
Progra	m Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2	Criminal Division	l	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.
		Total	4,205.8	6,502.7	1,645.0	8,147.
Approp	oriated Funding					
Expend	iture Categories					
FTE Positions			42.2	54.8	16.0	70.8
	Personal Serv	vices	2,448.4	3,360.0	904.4	4,264.4
	Employee Re	lated 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-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	85.6	590.6	0.08	670.6
	Equipment		212.9	56.7	0.0	56.7
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	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

Date Printed: 8/30/2018 1:59:58 PM

Agency:	Attorney General - Department	Attorney General - Department of Law					
Program:	Legal Services						
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Fund: 2228	-N Victim Witness Assistance (No	n-Appropriated)					
Program Expendi	tures						
COST CE	NTER/PROGRAM BUDGET UNIT						
1-2 Criminal Di	vision	5.4	0.0	0.0	0.0		
	Tota	al 5.4	0.0	0.0	0.0		
Non-Appropriated	Funding						
Expenditure Categ	ories						
Persona	al Services	0.0	0.0	0.0	0.0		
	ee Related Expenses	0.0	0.0	0.0	0.0		
	ional and Outside Services	0.0	0.0	0.0	0.0		
Travel I		0.0	0.0	0.0	0.0		
	Out of State	0.0	0.0 0.0	0.0	0.0		
Food	Organizations and Individuals	0.0	0.0	0.0	0.0		
	Operating Expenses	0.0	0.0	0.0	0.0		
Equipm		0.0	0.0	0.0	0.0		
Capital		0.0	0.0	0.0	0.0		
Debt Se		0.0	0.0	0.0	0.0		
Cost All	ocation	0.0	0.0	0.0	0.0		
Transfe	rs	5.4	0.0	0.0	0.0		
Expenditure Categ	ories 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		

Agen	Agency: Attorney General - Department of		Law			
Progr	am:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	2461-N	Criminal Case Processing Fund (N	Ion-Appropriat	ed)		
Progi	ram Expenditures	j				
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Divisio	n	40.9	102.0	0.0	102.0
		Total	40.9	102.0	0.0	102.0
Non-	Appropriated Fun	ding				
Expen	diture Categories	<u> </u>				
	FTE Positions		2.0	1.3	0.0	1.3
	Personal Ser	rvices	30.5	66.7	0.0	66.7
	Employee Re	elated Expenses	5.2	14.9	0.0	14.9
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out of	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	iting Expenses	1.4	5.9	0.0	5.9
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ау	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers	_	3.8	14.5	0.0	14.5
Expen	diture Categories	s Total:	40.9	102.0	0.0	102.0
Fund 2	2461-N Total:	•	40.9	102.0	0.0	102.0
Progra	am 1 Total:	-	40.9	102.0	0.0	102.0

Date Printed: 8/30/2018 2:00:13 PM

Agency	Agency: Attorney General - Departme		Law			
Prograi	m:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2500-N	IGA and ISA Fund (Non-Appropria	ited)			
Progra	m Expenditures	1				
	COST CENTER	PROGRAM BUDGET UNIT				
1-2	Criminal Division	1	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-Ap	opropriated Fund	ding				
	iture Categories					
жропа	FTE Positions		301.2	291.6	0.0	291.6
	Personal Serv	vices	17,074.9	16,910.7	0.0	16,910.7
	Employee Re	lated 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-Sta	te	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 Organi	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	1,478.5	369.9	0.0	369.9
	Equipment		116.9	57.6	0.0	57.6
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	2,884.6	1,430.7	0.0	1,430.7
xpendi	iture Categories	Total:	29,322.1	27,750.9	0.0	27,750.9
und 25	600-N Total:		29,322.1	27,750.9	0.0	27,750.9
rogran	n 1 Total:	•	29,322.1	27,750.9	0.0	27,750.9

Date Printed: 8/30/2018 2:00:20 PM

Agen	cy:	Attorney General - Department of	Law			
Prog	ram:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	: 2573-A	Consumer Restitution and Remed	iation Revolvir	ng Fund (Appro	priated)	
Prog	ram Expenditure:	S				
	COST CENTE	R/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
Appr	opriated Funding					
xper	nditure Categories	S				
	FTE Positions		0.0	1.0	0.0	1.0
	Personal Se	rvices	0.0	0.08	0.0	80.0
	Employee R	elated 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-St	ate	0.0	0.0	0.0	0.0
	Travel Out of	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	1,453.1	1,400.0	0.0	1,400.0
	Other Opera	ating Expenses	405.4	30.3	0.0	30.3
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ay	0.0	0.0	0.0	0.0
	Debt Service	9	0.0	0.0	0.0	0.0
	Cost Allocati	ion	0.0	0.0	0.0	0.0
	Transfers	_	1.9	14.8	0.0	14.8
Exper	nditure Categories	s Total:	6,746.5	3,099.4	0.0	3,099.4
und	2573-A Total:	•	6,746.5	3,099.4	0.0	3,099.4
•rogr	am 1 Total:	•	6,746.5	3,099.4	0.0	3,099.4

Date Printed: 8/30/2018 2:00:28 PM

Agency	Agency: Attorney General - Department of		t of Law			
Progra	m:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2657-A	Attorney General Agency Fund	d (Appropriated)			
Progra	m Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
I-1	Civil Rights Divis	ion	93.9	98.3	0.0	98.3
I-2	Criminal Division		209.7	225.8	0.0	225.8
I - 5	Civil Division		14,550.5	16,104.5	0.0	16,104.5
		Tot	al 14,854.1	16,428.6	0.0	16,428.6
Approp	oriated Funding					
xpend	iture Categories	<u> </u>				
	FTE Positions		140.2	132.4	0.0	132.4
	Personal Serv	ices	9,652.2	9,986.8	0.0	9,986.8
	Employee Re	ated Expenses	3,422.1	3,895.0	0.0	3,895.0
	Professional a	and Outside Services	70.5	41.5	0.0	41.5
	Travel In-Sta	e	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ng Expenses	289.6	462.5	0.0	462.5
	Equipment		87.0	55.2	0.0	55.2
	Capital Outlay	1	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		1,290.7	1,931.0	0.0	1,931.0
xpend	iture Categories	Total:	14,854.1	16,428.6	0.0	16,428.6
und 26	557-A Total:		14,854.1	16,428.6	0.0	16,428.6
'rogran	n 1 Total:		14,854.1	16,428.6	0.0	16,428.6

Agency	Agency: Attorney General - Depart		.aw			
Progra	m:	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)				
Progra	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Division	١	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						
Expend	iture Categories					
	FTE Positions		13.2	12.2	0.0	12.2
	Personal Ser	vices	726.3	759.0	0.0	759.0
	Employee Re	elated Expenses	451.8	480.5	0.0	480.5
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	8.3	16.7	0.0	16.7
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.9	0.0	0.9
Expend	iture Categories	Total:	1,186.4	1,257.1	0.0	1,257.1
Fund 31	102-N Total:	-	1,186.4	1,257.1	0.0	1,257.1
Progran	n 1 Total:	_	1,186.4	1,257.1	0.0	1,257.1

Date Printed: 8/30/2018 2:00:47 PM

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: 3180-	N Court Ordered Trust Fund (Non	-Appropriated)			
Program Expendit	ures				
COST CEN	NTER/PROGRAM BUDGET UNIT				
1-5 Civil Divisio	n	11,007.9	0.0	0.0	0.0
	Tota	11,007.9	0.0	0.0	0.0
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
Professi	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	2,252.4	0.0	0.0	0.0
	perating Expenses	201.7	0.0	0.0	0.0
Equipme		0.0	0.0	0.0	0.0
Capital (_	0.0	0.0 0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Allo		8,553.8	0.0	0.0	0.0
Transfer	S	0,000.0	0.0	0.0	0.0
Expenditure Catego	ories 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

Date Printed: 8/30/2018 2:00:53 PM

Agen	Agency: Attorney General - Department of		of Law			
Progr	ram:	Legal Services				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	: 3215-A	Victims Rights Fund (Appropri	ated)			
Prog	ram Expenditures	· ·				
	COST CENTE	R/PROGRAM BUDGET UNIT				
1-7	SLI Victims' Rig	hts	3,337.3	3,766.8	0.0	3,766.8
		Tota	al 3,337.3	3,766.8	0.0	3,766.8
Appr	opriated Funding					
xpen	diture Categories	· · · · · · · · · · · · · · · · · · ·				
	FTE Positions		3.0	4.7	0.0	4.7
	Personal Ser	rvices	134.1	309.7	0.0	309.7
	Employee R	elated Expenses	54.2	174.0	0.0	174.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	0.4	0.6	0.0	0.6
	Travel Out of	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	3,000.0	3,106.4	0.0	3,106.4
	Other Opera	iting Expenses	125.3	137.5	0.0	137.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service	9	0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		23.3	38.6	0.0	38.6
Expen	diture Categories	s Total:	3,337.3	3,766.8	0.0	3,766.8
Fund :	3215-A Total:		3,337.3	3,766.8	0.0	3,766.8
•rogra	am 1 Total:		3,337.3	3,766.8	0.0	3,766.8

Date Printed: 8/30/2018 2:01:01 PM

Agency	Agency: Attorney General - Department of		_aw			
Progran	n:	Legal Services				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	3217-A	Internet Crimes Against Children (Appropriated)			
Progran	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-4	SLI Internet Crin	nes Against Children Enforcement	351.7	900.0	0.0	900.0
		Total	351.7	900.0	0.0	900.0
Approp	riated Funding	n				
Expendi	ture Categories					
	Personal Ser	vices	0.0	0.0	0.0	0.0
		elated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	•••	0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	-	izations and Individuals	351.7	900.0	0.0	900.0 0.0
	•	ting Expenses	0.0 0.0	0.0 0.0	0.0	0.0
	Equipment Capital Outla		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	511	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	351.7	900.0	0.0	900.0
und 32	17-A Total:	-	351.7	900.0	0.0	900.0
rogram	1 Total:	-	351.7	900.0	0.0	900.0

Date Printed: 8/30/2018 2:01:08 PM

Agend	Agency: Attorney General - Depar		Law			
Progr	am: Legal Services					
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	: 4216-A Risk Management Fu	nd (Appropri	ated)			
Progr	ram Expenditures					
	COST CENTER/PROGRAM BUDGET U	INIT				
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
Appro	opriated Funding					
Expen	diture 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
Expen	diture Categories Total:		9,589.3	10,070.0	(500.0)	9,570.0
Fund 4	4216-A Total:	•	9,589.3	10,070.0	(500.0)	9,570.0
Progra	am 1 Total:	•	9,589.3	10,070.0	(500.0)	9,570.0

Date Printed: 8/30/2018 2:01:14 PM

Agenc	Agency: Attorney General - Department of		Law			
Progra	ım:	Legal Services				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	4240-A	Attorney General Legal Services C	ost Allocation	Fund (Appropr	iated)	
Progra	am Expenditures	· ·				
	COST CENTER	R/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
Appro	priated Funding					
Expend	liture Categories	3				
	FTE Positions		17.9	16.9	0.0	16.9
	Personal Ser	vices	1,165.8	1,119.6	0.0	1,119.6
	Employee Re	elated Expenses	446.4	432.1	0.0	432.1
	Professional	and Outside Services	0.9	0.9	0.0	0.9
	Travel In-Sta	ate	0.3	0.4	0.0	0.4
	Travel Out o	f State	(0.4)	(0.6)	0.0	(0.6)
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	26.2	336.5	0.0	336.5
	Equipment		1.9	2.9	0.0	2.9
	Capital Outla	ау	0.0	0.0	0.0	0.0
	Debt Service)	0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	<u> </u>	169.4	211.0	0.0	211.0
Expend	liture Categories	s Total:	1,810.5	2,102.8	0.0	2,102.8
Fund 4	240-A Total:	•	1,810.5	2,102.8	0.0	2,102.8
Prograi	m 1 Total:	•	1,810.5	2,102.8	0.0	2,102.8

Date Printed: 8/30/2018 2:01:21 PM

Agency:	Attorney General - De	epartment of l	_aw					
Program:	Legal Services	Legal Services						
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques		
Fund:	9006-N Private Funds Contri	ibutions and S	Suspense Fund	l (Non-Appropri	iated)			
Program Exp	enditures							
COS	T CENTER/PROGRAM BUDGET	UNIT						
1-2 Crimir	nal Division		(4.6)	0.0	0.0	0.0		
		Total	(4.6)	0.0	0.0	0.0		
Non-Appropr	iated Funding		, ,					
Expenditure C	categories							
	rsonal Services		0.0	0.0	0.0	0.0		
	nployee Related Expenses		0.0	0.0	0.0	0.0		
	ofessional and Outside Services		0.0	0.0	0.0	0.0		
	avel In-State		0.0	0.0	0.0	0.0		
	avel Out of State		0.0 0.0	0.0	0.0	0.0		
	od		0.0	0.0 0.0	0.0	0.0		
	d to Organizations and Individuals her Operating Expenses		(4.6)	0.0	0.0	0.0		
	uipment		0.0	0.0	0.0	0.0		
-	pital Outlay		0.0	0.0	0.0	0.0		
	ebt Service		0.0	0.0	0.0	0.0		
Co	est Allocation		0.0	0.0	0.0	0.0		
Tra	ansfers	_	0.0	0.0	0.0	0.0		
Expenditure C	categories Total:		(4.6)	0.0	0.0	0.0		
Fund 9006-N T	Total:	-	(4.6)	0.0	0.0	0.0		
Program 1 Tot	tal:		(4.6)	0.0	0.0	0.0		

Date Printed: 8/30/2018 2:01:27 PM

Agency: Attorney General - Department of Law

Program: Civil Rights Division

_					
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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
3000	Equipment	0.5	1.1	0.0	1.1
3100	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
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	1,243.2	1,318.9	0.0	1,318.9
26	57-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-A	ppropriated Funds				
20	00-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

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				
Appropr	iated				
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
Appro	priated Total:	1,243.2	1,318.9	0.0	1,318.9
Fund Total	Fund Total:		1,318.9	0.0	1,318.9
Program Total For Selected Funds:		1,243.2	1,318.9	0.0	1,318.9

gency:	Attorney General - Depart	ment of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Rights Division				
Fund:	2000-N Federal Grants				
Non-App	propriated				
0000	FTE	10.7	10.8	0.0	10.
6000	Personal Services	569.7	586.9	0.0	586.
6100	Employee Related Expenses	221.0	240.3	0.0	240.
6200	Professional and Outside Services	3.3	15.1	0.0	15.
6500	Travel In-State	3.2	7.5	0.0	7
6600	Travel Out of State	18.9	9.2	0.0	9.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	45.9	87.6	0.0	87.
8000	Equipment	0.3	0.9	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	109.7	125.1	0.0	125.
Non-A	ppropriated Total:	972.0	1,072.6	0.0	1,072
Fund Total:		972.0	1,072.6	0.0	1,072
ogram Total	For Selected Funds:	972.0	1,072.6	0.0	1,072

Agency:	Attorney General - Departm	ent 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 Agr	eements			
Appropr	iated				
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
Appro	priated 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

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

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	221.0	240.2
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	

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

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 Cate	agory rotai	6.3	18.1
Appropriated		0.0	0.0
1000-A General Fund (Appropriated)		3.0	3.0
Non Annoquistad		3.0	3.0
Non-Appropriated		2.2	15 1
2000-N Federal Grants (Non-Appropriated)		3.3	15.1
		3.3	15.1
Fund Source Tot	tal	6.3	18.1
Travel In-State		11.6	14.7
Expenditure Cate	egory Total	11.6	14.7
Appropriated	agery reason		
1000-A General Fund (Appropriated)		7.1	7.2
2657-A Attorney General Agency Fund (Appropriat	ted)	1.3	0.0
2007 A American Constantigoner Fund (Appropriate	.54)	8.4	7.2
Non-Appropriated			
2000-N Federal Grants (Non-Appropriated)		3.2	7.5
		3.2	7.5
Fund Source Tot	tal	11.6	14.7
Travel Out of State		10.0	0.2
Expenditure Cate	egory Total	18.9 18.9	9.2 9.2
Non-Appropriated	age.y retur		V
2000-N Federal Grants (Non-Appropriated)		18.9	9.2
2000-N Tederal Grants (Non-Appropriated)		18.9	9.2
Fund Source Tot	tal	18.9	9.2
- Fund Source Tol	ıaı	10.9	3.2
Food		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0
Expenditure Cate	egory Total	0.0	0.0
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	

Agency: Attorney General - Department of Law

Program: Civil Rights Division

Trogram: Olvir 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 Other Internal Services	0.0	
	0.0 0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles		
Repair And Maint - Mainframe And Legacy Penair And Maint Pc/Lan/Sery/Web	0.0 0.0	
Repair And Maint-Pc/Lan/Serv/Web	10.2	
Repair And Maintenance - Other Equipment Other Papair And Maintenance	0.0	
Other Repair And Maintenance Software Support And Maintenance	0.0	
Uniforms	0.0	
Ormoritis	0.0	

Agency: Attorney General - Department of Law

Program: Civil Rights Division

Trogram: Otti 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	

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

Program: Civil Rights Division		
	FY 2018 Actual	FY 2019 Expd. Plan
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	
	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	82.0	125.9
	02.0	123.9
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
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	
	0.0	
Telecommunication Equip-Capital Lease		
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	
сотрасо Едиртенстот-Сарка Риспазе	0.0	

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

		FY 2018 Actual	FY 2019 Expd. Plan
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	oital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.4	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.5	1.1
Appropriated			
1000-A General Fund (Ap	ppropriated)	0.2	0.2
Non Appropriated		0.2	0.2
Non-Appropriated	Non Appropriated)	0.3	0.0
2000-N Federal Grants (I	von-appropriatea)	0.3	0.9
		0.3	0.9
	Fund Source Total	0.5	1.1
Capital Outlay	Forman diture O	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
2300 301 1130	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		114.5	131.6
Trunsions	Expenditure Category Total	114.5	131.6
Appropriated		-	
	Agency Fund (Appropriated)	4.8	6.5
2007-A AUDITIES GEHERAL	Agency runu (Appropriateu)		
Non-Appropriated		4.8	6.5
2000-N Federal Grants (I	Non Appropriated)	109.7	125.1
ZUUU-N FEGERAL GIAMIS (I	voii-Appi opiiateu)		
		109.7	125.1
	Fund Source Total	114.5	131.6

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

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

 FY 2018 Actual
 FY 2019 Expd. Plan

 10.8
 586.9
 2000-N

 1.2
 56.7
 2657-A

Arizona State Retirement System
Arizona State Retirement System

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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	133.8	0.0

Agency: Attorney General - Department of Law

Program: Criminal Division

Date Printed: 8/30/2018 2:03:02 PM

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	211.7	219.2	36.6	255.8
6000	Personal Services	12,525.1	14,166.2	2,221.9	16,388.1
6100	Employee Related Expenses	5,986.3	6,996.3	1,029.1	8,025.4
6200	Professional and Outside Services	173.5	186.9	0.0	186.9
6500	Travel In-State	162.4	202.2	16.5	218.7
6600	Travel Out of State	64.8	92.7	4.0	96.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,514.4	7,743.7	0.0	7,743.7
7000	Other Operating Expenses	805.5	1,459.2	252.0	1,711.2
8000	Equipment	439.9	175.5	0.0	175.5
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	3,183.7	4,048.1	310.1	4,358.2
	Expenditure Categories Total:	29,855.6	35,070.8	3,833.6	38,904.4
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	10,152.3	10,665.0	2,188.6	12,853.6
20	14-A Consumer Protection/Fraud Revolving Fund (Appro	498.2	699.9	0.0	699.9
21	32-A Attorney General Collection Enforcement (Appropri	217.9	2,506.6	1,645.0	4,151.6
26	57-A Attorney General Agency Fund (Appropriated)	209.7	225.8	0.0	225.8
		11,078.1	14,097.3	3,833.6	17,930.9
	ppropriated Funds				
	00-N Federal Grants (Non-Appropriated)	4,998.6	6,540.9	0.0	6,540.9
	57-N Prosecuting Attorney Council (Non-Appropriated)	1,013.7	1,118.9	0.0	1,118.9
	68-N Attorney General CJEF Distributions (Non-Appropri	3,190.8	3,660.8	0.0	3,660.8
	31-N Attorney General Anti-Racketeering (Non-Appropri	7,444.4	8,000.0	0.0	8,000.0
	28-N Victim Witness Assistance (Non-Appropriated)	5.4	0.0	0.0	0.0
24	61-N Criminal Case Processing Fund (Non-Appropriated)	40.9	102.0	0.0	102.0
	00-N IGA and ISA Fund (Non-Appropriated)	910.3	301.5	0.0	301.5
	02-N AG Trust Fund (Non-Appropriated)	1,178.0	1,249.4	0.0	1,249.4
90	06-N Private Funds Contributions and Suspense Fund (N $_$	(4.6)	0.0	0.0	0.0
		18,777.5	20,973.5	0.0	20,973.5

Agency: Program:	Attorney General - Department Criminal Division	of Law			
Expenditure Cate	egories	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

	Y 2020 nd. Issue	FY 2020 Total Reques
Fund: 1000-A General Fund Appropriated 0000 FTE 107.8 107.6 6000 Personal Services 6,705.9 6,997.4 6100 Employee Related Expenses 2,827.8 2,986.1		120 2 4
Appropriated 107.8 107.6 6000 Personal Services 6,705.9 6,997.4 6100 Employee Related Expenses 2,827.8 2,986.1		
0000 FTE 107.8 107.6 6000 Personal Services 6,705.9 6,997.4 6100 Employee Related Expenses 2,827.8 2,986.1		
6000 Personal Services 6,705.9 6,997.4 6100 Employee Related Expenses 2,827.8 2,986.1		
6100 Employee Related Expenses 2,827.8 2,986.1	20.6	128.
Zimple jee neidted Zipenede	1,317.5	8,314.
6200 Professional and Outside Services 96.2 107.5	582.8	3,568.
	0.0	107.
6500 Travel In-State 34.3 27.1	0.0	27.
6600 Travel Out of State 18.5 23.1	0.0	23.
6700 Food 0.0 0.0	0.0	0.
6800 Aid to Organizations and Individuals 0.0 0.0	0.0	0.
7000 Other Operating Expenses 317.6 292.7	172.0	464.
8000 Equipment 152.0 55.0	0.0	55.
8100 Capital Outlay 0.0 0.0	0.0	0.
8600 Debt Service 0.0 0.0	0.0	0.
9000 Cost Allocation 0.0 0.0	0.0	0.
9100 Transfers 0.0 176.1	116.3	292.
Appropriated Total: 10,152.3 10,665.0	2,188.6	12,853.
Fund Total: 10,152.3 10,665.0		
ogram Total For Selected Funds: 10,152.3 10,665.0	2,188.6	12,853.

gency:	Attorney General - Department	t of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	2000-N Federal Grants				
Non-App	propriated				
0000	FTE	50.5	53.1	0.0	53.1
6000	Personal Services	2,848.7	3,550.0	0.0	3,550.
6100	Employee Related Expenses	1,241.6	1,779.4	0.0	1,779.
6200	Professional and Outside Services	13.2	8.8	0.0	8.
6500	Travel In-State	80.0	71.2	0.0	71.
6600	Travel Out of State	26.8	32.0	0.0	32.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	173.8	164.5	0.0	164.
8000	Equipment	179.1	68.3	0.0	68.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	435.4	866.7	0.0	866.
Non-A	ppropriated Total:	4,998.6	6,540.9	0.0	6,540
Fund Total	:	4,998.6	6,540.9	0.0	6,540
ogram Total	For Selected Funds:	4,998.6	6,540.9	0.0	6,540

Agency:	Attorney General - Department	of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Reques
rogram:	Criminal Division				
Fund:	2014-A Consumer Protection/Fraud	Revolving Fund			
Appropr	iated				
0000	FTE	1.2	3.5	0.0	3.
6000	Personal Services	227.1	222.9	0.0	222.
6100	Employee Related Expenses	150.6	182.8	0.0	182.
6200	Professional and Outside Services	6.9	39.9	0.0	39.
6500	Travel In-State	2.5	7.5	0.0	7.
6600	Travel Out of State	4.4	25.5	0.0	25.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	15.5	88.4	0.0	88.
8000	Equipment	48.4	50.3	0.0	50.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	42.8	82.6	0.0	82.
Appro	priated Total:	498.2	699.9	0.0	699
Fund Total	:	498.2	699.9	0.0	699
ogram Total	For Selected Funds:	498.2	699.9	0.0	699

Agency:	Attorney General - Departm	ent 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 Co	ouncil Fund			
Non-App	propriated				
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-A	ppropriated 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

		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Division				
Fund:	2068-N Attorney General CJEF Dis	stributions Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	3,163.8	3,624.8	0.0	3,624.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	27.0	36.0	0.0	36.
Non-A	ppropriated Total:	3,190.8	3,660.8	0.0	3,660
Fund Total	:	3,190.8	3,660.8	0.0	3,660
ogram Total	For Selected Funds:	3,190.8	3,660.8	0.0	3,660

gency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Division				
Fund:	2131-N Attorney General Anti-Racke	eteering Fund			
Non-App	propriated				
0000	FTE	29.8	21.5	0.0	21.
6000	Personal Services	1,508.7	1,210.6	0.0	1,210.
6100	Employee Related Expenses	1,083.1	682.6	0.0	682
6200	Professional and Outside Services	56.0	28.4	0.0	28
6500	Travel In-State	45.6	96.4	0.0	96
6600	Travel Out of State	15.1	12.1	0.0	12
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	2,336.9	3,000.0	0.0	3,000
7000	Other Operating Expenses	285.2	392.1	0.0	392
8000	Equipment	60.4	1.9	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	2,053.4	2,575.9	0.0	2,575
Non-Appropriated Total:		7,444.4	8,000.0	0.0	8,000
Fund Total:		7,444.4	8,000.0	0.0	8,000
ogram Total For Selected Funds:		7,444.4	8,000.0	0.0	8,000

gency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Division				
Fund:	2132-A Attorney General Collection	Enforcement Fun	d		
Appropr	iated				
0000	FTE	2.6	15.5	16.0	31.
6000	Personal Services	136.7	1,077.3	904.4	1,981.
6100	Employee Related Expenses	62.8	725.5	446.3	1,171.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	16.5	16.
6600	Travel Out of State	0.0	0.0	4.0	4.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	458.3	80.0	538.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	18.4	245.5	193.8	439.
Appropriated Total:		217.9	2,506.6	1,645.0	4,151.
Fund Total	Fund Total:		2,506.6	1,645.0	4,151
ogram Total For Selected Funds:		217.9	2,506.6	1,645.0	4,151

Agency:	Attorney General - Departme	ent of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Criminal Division	-			
Fund:	2228-N Victim Witness Assistan	ce Fund			
Non-App	propriated				
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-A	Non-Appropriated Total:		0.0	0.0	0.0
Fund Total	Fund Total:		0.0	0.0	0.0
Program Total For Selected Funds:		5.4	0.0	0.0	0.0

Agency:	Attorney General - Department of l	_aw			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Criminal Division				
Fund:	2461-N Criminal Case Processing Fund	i			
Non-App	propriated				
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-A	Non-Appropriated Total:		102.0	0.0	102.0
Fund Total	Fund Total:		102.0	0.0	102.0
Program Total For Selected Funds:		40.9	102.0	0.0	102.0

Agency:	Attorney General - Departm	nent of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Criminal Division				
Fund:	2500-N IGA and ISA Fund				ľ
Non-App	propriated				
0000	FTE	2.8	2.7	0.0	2.
6000	Personal Services	215.8	174.4	0.0	174.
6100	Employee Related Expenses	109.9	96.2	0.0	96
6200	Professional and Outside Services	1.2	2.3	0.0	2
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	4.7	4.8	0.0	4
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	578.7	23.8	0.0	23
Non-A	Non-Appropriated Total:		301.5	0.0	301
Fund Total	Fund Total:		301.5	0.0	301
ogram Total For Selected Funds:		910.3	301.5	0.0	301

Agency:	Attorney General - Department of	of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Criminal Division				
Fund:	2657-A Interagency Service Agreeme	ents			
Appropr	iated				
0000	FTE	2.0	2.0	0.0	2.
6000	Personal Services	133.7	113.9	0.0	113.
6100	Employee Related Expenses	53.5	49.0	0.0	49.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3.7	35.9	0.0	35.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	18.8	27.0	0.0	27.
Appropriated Total:		209.7	225.8	0.0	225
Fund Total:		209.7	225.8	0.0	225
rogram Total For Selected Funds:		209.7	225.8	0.0	225

Agency:	Attorney General - Departn	nent of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	Criminal Division				
Fund:	3102-N AG Trust Fund				
Non-App	propriated				
0000	FTE	13.0	12.0	0.0	12.
6000	Personal Services	718.0	753.0	0.0	753
6100	Employee Related Expenses	451.8	479.8	0.0	479
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	8.2	16.6	0.0	16
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	1,178.0	1,249.4	0.0	1,249
Fund Total	:	1,178.0	1,249.4	0.0	1,249
ogram Total	For Selected Funds:	1,178.0	1,249.4	0.0	1,249

Agency:	Attorney General - Departme	ent 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 Contributi	ions and Suspense Fu	ınd		
Non-App	propriated				
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-A	ppropriated 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

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

Trogram. Oriminal Division		
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	211.7	219.2
Expenditure Category Total	211.7	219.2
Appropriated		
1000-A General Fund (Appropriated)	107.8	107.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.2	3.5
2132-A Attorney General Collection Enforcement (Appropriated)	2.6	15.5
2657-A Attorney General Agency Fund (Appropriated)	2.0	2.0
	113.6	128.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	50.5	53.1
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	29.8	21.5
2461-N Criminal Case Processing Fund (Non-Appropriated)	2.0	1.3
2500-N IGA and ISA Fund (Non-Appropriated)	2.8	2.7
3102-N AG Trust Fund (Non-Appropriated)	13.0	12.0
	98.1	90.6
Fund Source Total	211.7	219.2
Personal Services	12,525.1	14,166.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,525.1	14,166.2
Appropriated		
1000-A General Fund (Appropriated)	6,705.9	6,997.4
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	227.1	222.9
2132-A Attorney General Collection Enforcement (Appropriated)	136.7	1,077.3
2657-A Attorney General Agency Fund (Appropriated)	133.7	113.9
	7,203.4	8,411.5
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2,848.7	3,550.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1,508.7	1,210.6
2461-N Criminal Case Processing Fund (Non-Appropriated)	30.5	66.7
2500-N IGA and ISA Fund (Non-Appropriated)	215.8	174.4
3102-N AG Trust Fund (Non-Appropriated)	718.0	753.0
	5,321.7	5,754.7
Fund Source Total	12,525.1	14,166.2
Employee Related Expenses	5,986.3	6,996.3
	•	

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	5,986.3	6,996.3
Appropriated	0,000.0	0,000.0
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
2037-A Attorney General Agency Fund (Appropriated)		
Non-Appropriated	3,094.7	3,943.4
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
3102-N AG Trust Fund (Non-Appropriated)		
Fund Course Total	2,891.6	3,052.9
Fund Source Total	5,986.3	6,996.3
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	
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
	103.1	147.4
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
	70.4	39.5
Fund Source Total	173.5	186.9

Agency:	Attorney General - Department of Lav	v	
Program:	Criminal Division		
		EV 2018	EV 2040

Program.	Criminal Division		
		FY 2018 Actual	FY 2019 Expd. Plan
Travel In-State		162.4	202.2
	Expenditure Category Total	162.4	202.2
Appropriated			
1000-A General Fu	nd (Appropriated)	34.3	27.1
2014-A Consumer F	Protection/Fraud Revolving Fund (Appropriated)	2.5	7.5
		36.8	34.6
Non-Appropriated			
	ants (Non-Appropriated)	80.0	71.2
2131-N Attorney Ge	eneral Anti-Racketeering (Non-Appropriated)	45.6	96.4
		125.6	167.6
	Fund Source Total	162.4	202.2
Travel Out of State		64.8	92.7
	Expenditure Category Total	64.8	92.7
Appropriated			
1000-A General Fu	nd (Appropriated)	18.5	23.1
	Protection/Fraud Revolving Fund (Appropriated)	4.4	25.5
	g , , , , ,	22.9	48.6
Non-Appropriated			
2000-N Federal Gra	ants (Non-Appropriated)	26.8	32.0
2131-N Attorney Ge	eneral Anti-Racketeering (Non-Appropriated)	15.1	12.1
		41.9	44.1
	Fund Source Total	64.8	92.7
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Organizations		6,514.4	7,743.7
	Expenditure Category Total	6,514.4	7,743.7
Non-Appropriated			
	g Attorney Council (Non-Appropriated)	1,013.7	1,118.9
	eneral CJEF Distributions (Non-Appropriated)	3,163.8	3,624.8
2131-N Attorney Ge	eneral 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
Other Operating Exp	penses		1,459.2
Other Operating Exp	penditures Budg Approp	0.0	
Other Operating Exp	penditures Excluded from Cost Allocati	0.0	
Risk Management C	Charges To State Agency	43.4	
Risk Management D	Deductible - Indemnity	0.0	
Risk Management D	Deductible - Legal	0.0	
Risk Management D	Deductible - Medical	0.0	
Risk Management D	Deductible - Other	0.0	
Gen Liab- Non Phys	sical-Taxable- Self Ins	0.0	
Gross Proceeds Pay	ments To Attorneys	0.0	
Comment Habilita Ma	on-Taxable- Self Ins	0.0	
General Liability- No			
Medical Malpractice	- Self-Insured	0.0	
		0.0 0.0	

Agency: Attorney General - Department of Law

Program: Criminal Division

Trogram: Oriminal 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 Repair And Maintenance - Vehicles	0.0 31.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Maintaine And Legacy 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	
err orene er	2.0	

Agency: Attorney General - Department of Law

Program: Criminal Division

Togram. Orimina 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	

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

Program: Criminal Division		
	FY 2018 Actual	FY 2019 Expd. Plan
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
New Assessment of	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	
	0.0	
Leasehold Improvement-Capital Purchase		
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	

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

			=>/ /-
		FY 2018 Actual	FY 2019 Expd. Plan
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capita	ıl Purchase	39.0	
Computer Equipment Non-Capita		0.0	
Telecomm Equip Non-Capital Pur		0.0	
Telecomm Equip Non-Capital Lea		0.0	
Other Equipment Non-Capital Pu		51.6	
Weapons Non-Capital Purchase		22.0	
Other Equipment Non-Capital Lea	ase	0.7	
Purchased Or Licensed Software		14.4	
Internally Generated Software/W	/ebsite	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extracti	on Exp	0.0	
Other Intangible Assets - Purcha	sed, Licensed or Internall	0.0	
Noncapital Software/Web By Cap		0.0	
Other Intangible Assets Acquired	by Capital Lease	0.0	
Other Long Lived Tangible Assets		0.0	
Non-Capital Equipment Excluded		0.0	
	Expenditure Category Total	439.9	175.5
Appropriated			
1000-A General Fund (Appropria	ated)	152.0	55.0
2014-A Consumer Protection/Fra	aud Revolving Fund (Appropriated)	48.4	50.3
		200.4	105.3
Non-Appropriated			
2000-N Federal Grants (Non-App	oropriated)	179.1	68.3
2131-N Attorney General Anti-Ra	acketeering (Non-Appropriated)	60.4	1.9
		239.5	70.2
	Fund Source Total	439.9	175.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dalah Camilaa		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience Gategory Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,183.7	4,048.1
1101131013		5, 100.1	1,040.1

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		Danasasi	
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

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

FY 2018 FY 2019 Actual Expd. Plan

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
8.0	1,101.5	1.8

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

	·				
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	579.6	802.3	(802.3)	0.0
		579.6	802.3	(802.3)	0.0
	Fund Source Total:	579.6	802.3	(802.3)	0.0

Agency:	Attorney General - Departmen	t of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Capital Postconviction Pr	osecution			
Fund:	1000-A General Fund				
Appropr	iated				
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
Appro	priated 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

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

	FY 2018 Actual	FY 2019 Expd. Plan
	-	
FTE Expenditure Category Total	6.0 6.0	6.0 6.0
	6.0	6.0
Appropriated	4.0	4.0
1000-A General Fund (Appropriated)	6.0	6.0
- 10 11	6.0	6.0
Fund Source Total	6.0	6.0
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
	347.8	417.9
Fund Source Total	347.8	417.9
Employee Related Expenses	133.7	179.5
Expenditure Category Total	133.7	179.5
Appropriated		
1000-A General Fund (Appropriated)	133.7	179.5
	133.7	179.5
Fund Source Total	133.7	179.5
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	

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

Program: SLI	Capital Postconviction Prosecution		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	35.7	97.0
Appropriated			
1000-A General Fund (A	Appropriated)	35.7	97.0
		35.7	97.0
	Fund Source Total	35.7	97.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		1.9	5.2
Traver out or State	Expenditure Category Total	1.9	5.2
Appropriated	p		
1000-A General Fund (A	Appropriated)	1.9	5.2
rood in Conordin and (i	pp. op. id.ou/	1.9	5.2
	Fund Source Total	1.9	5.2
Food		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0
	Experience Gategory Total	0.0	0.0
Aid to Organizations and	Lindividuals	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0	0.0
Other Operating Expense	es		8.5
Other Operating Expend	itures Budg Approp	0.0	
Other Operating Expend	itures Excluded from Cost Allocati	0.0	
Risk Management Charg	es To State Agency	2.8	
Risk Management Deduc	ctible - Indemnity	0.0	
Risk Management Deduc	ctible - Legal	0.0	
Risk Management Deduc	ctible - Medical	0.0	
Risk Management Deduc	ctible - Other	0.0	
Gen Liab- Non Physical-	Taxable- Self Ins	0.0	
Gross Proceeds Payment	ts To Attorneys	0.0	
General Liability- Non-Ta	axable- Self Ins	0.0	
Medical Malpractice - Se	lf-Insured	0.0	
Automobile Liability - Se	If Insured	0.0	
General Property Damag	ge - Self- Insured	0.0	
Automobile Physical Dan	nage-Self Insured	0.0	
Liability Insurance Premi	iums	0.0	
Property Insurance Prem	niums	0.0	
Workers Compensation I	Benefit Payments	0.0	
Self Insurance - Adminis	trative Fees	0.0	
Self Insurance - Premiur	ms	0.0	
Self Insurance - Claim Pa	ayments	0.0	
Self Insurance - Pharma		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	l Charges	0.0	
Internal Service Data Pro		0.0	
Internal Service Data Pro		0.0	
	Mainframe/Legacy	0.0	

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 0.0	
Security Supplies Office Supplies		
	0.0 0.0	
Computer Supplies 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	
201.0. j 2101112411011 00010	0.0	

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

OLI Capitali i Ostconvictioni i rosecutioni		
	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	0.1	
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 Pmts For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates	0.0 0.0	
Bad Debt Expense 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
The state of the Control of the Cont	4.9	8.5
Fund Source Total	4.9	8.5
Current Year Expenditures		0.0

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

Frogram. SLI Capital Postconviction Prosecution		
	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	
	0.0	
Telecommunication Equip-Capital Lease		
Other Equipment Capital Lagran	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	
	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		
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

Agency:	Attorney General - Department of Law			
Program:	SLI Capital Postconviction Prosecution			
			FY 2018 Actual	FY 2019 Expd. Plan
	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
			55.6	94.2
	Fund Source Total		55.6	94.2
Employee Retire	ment Coverage		Persona	al .
Retirement Syster	m	FTE	Services	
Arizona State Retir	rement System	6.0	417.	9 1000-A

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

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

Agency: Attorney General - Department of Law

Program: SLI Internet Crimes Against Children Enforcement

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
		1.0	•	0.0	<u> </u>
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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	0.0	350.0	0.0	350.0
32	17-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

lgency:	Attorney General - Dep	artment of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Internet Crimes Aç	ninst Children Enforceme	nt		
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	2.0	0.0	2.0
6000	Personal Services	0.0	168.6	0.0	168.
6100	Employee Related Expenses	0.0	96.0	0.0	96.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individu	ls 0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	44.3	0.0	44.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	41.1	0.0	41.
Appro	priated Total:	0.0	350.0	0.0	350.
Fund Total	:	0.0	350.0	0.0	350
ogram Total	For Selected Funds:	0.0	350.0	0.0	350.

Agency:	Attorney General - Departme	ent of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Internet Crimes Against	Children Enforcemen	nt		
Fund:	3217-A Internet Crimes Against C	Children			
Appropr	iated				
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
Appro	priated 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

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

Professional and Outside Services 1.0 2.0				
Appropriated 1.0 2.0				FY 2019 Expd. Plan
Appropriated 1.0 2.0 2.0 2	FTE		1.0	2.0
1.0 2.0 2.0 2.0		Expenditure Category Total	1.0	2.0
Personal Services 0.0 168.6	Appropriated			
Personal Services 0.0 168.6	1000-A General Fund (Approp	priated)	1.0	2.0
Personal Services 0.0 168.6			1.0	2.0
Boards and Commissions 2.0 0.0 168.6		Fund Source Total	1.0	2.0
Expenditure Category Total 0.0 168.6	Personal Services		0.0	168.6
Appropriated 0.0 168.6 1000-A General Fund (Appropriated) 0.0 168.6 Fund Source Total 0.0 168.6 Employee Related Expenses 0.0 96.0 Expenditure Category Total 0.0 96.0 Appropriated 0.0 96.0 1000-A General Fund (Appropriated) 0.0 96.0 Fund Source Total 0.0 96.0 Professional and Outside Services 0.0 96.0 External Prof/Outside Serv Budg And Appn 0.0 96.0 External Prof/Outside Serv Budg And Appn 0.0 96.0 External Inflamcial Services 0.0 96.0 Attorney General Legal Services 0.0 96.0 External Engineer/Architect Cost - Exp 0.0 96.0 External Engineer/Architect Cost - Exp 0.0 96.0 External Engineer/Architect Cost - Cap 0.0 96.0 Other Medical Services 0.0 96.0 96.0 Institutional Care 0.0 96.0 96.0 96.0 Vendor Trav	Boards and Commissions		0.0	0.0
1000-A General Fund (Appropriated) 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 168.6 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.0 96.0 0.		Expenditure Category Total	0.0	168.6
Fund Source Total 0.0 168.6	Appropriated			
Employee Related Expenses 0.0 96.0 Expenditure Category Total 0.0 96.0 Appropriated 0.0 96.0 1000-A General Fund (Appropriated) 0.0 96.0 Fund Source Total 0.0 96.0 Fund Source Total 0.0 96.0 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 Other Medical Services 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	1000-A General Fund (Approp	priated)	0.0	168.6
Employee Related Expenses 0.0 96.0 Expenditure Category Total 0.0 96.0 Appropriated 0.0 96.0 1000-A General Fund (Appropriated) 0.0 96.0 Fund Source Total 0.0 96.0 Fund Source Total 0.0 96.0 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 Other Medical Services 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			0.0	168.6
Appropriated 0.0 96.0 1000-A General Fund (Appropriated) 0.0 96.0 Fund Source Total 0.0 96.0 Fund Source Total 0.0 96.0 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 t		Fund Source Total	0.0	168.6
Appropriated 0.0 96.0 1000-A General Fund (Appropriated) 0.0 96.0 Fund Source Total 0.0 96.0 Professional and Outside Services 0.0 96.0 Professional and Outside Services 0.0 0.0 External Prof/Outside Serv Budg And Appn 0.0 0.0 External Investment Services 0.0 0.0 Other External Financial Services 0.0 0.0 Attorney General Legal Services 0.0 0.0 External Legal Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost- Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0 Vendor Travel 0.0 0.0 Professional & Outside Service	Employee Related Expenses		0.0	96.0
1000-A General Fund (Appropriated) 0.0 96.0		Expenditure Category Total		
1000-A General Fund (Appropriated) 0.0 96.0	Appropriated			
Fund Source Total 0.0 96.0 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		priated)	0.0	96.0
Fund Source Total0.096.0Professional and Outside Services0.0External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost- Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0	X 11 - 1	•		
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Attorney General Legal Services External Legal Services Other External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees O.0		Fund Source Total		
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Other External Financial Services Attorney General Legal Services External Legal Services Other External Engineer/Architect External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Other Design Temporary Agency Services Hospital Services Other Medical Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees O.0	Professional and Outside Serv	rices		0.0
External Investment Services Other External Financial Services Attorney General Legal Services Other External Legal Services Other External Legal Services Other External Legal Services Other Design Other Design Other Design Other Design Other Medical Services Excluded from Cost Alloca Other Medical Services Other Medic			0.0	
Other External Financial Services Attorney General Legal Services External 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 External Telecom Consulting Services 0.0 Costs related to those in custody of the State Non - Confidential Specialist Fees		3 - 11	0.0	
External Legal Services External Engineer/Architect Cost - Exp O.0 External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services O.0 Costs related to those in custody of the State Non - Confidential Specialist Fees		ces	0.0	
External Legal Services External Engineer/Architect Cost - Exp O.0 External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services O.0 Other Medical Services O.0 Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services O.0 Costs related to those in custody of the State Non - Confidential Specialist Fees				
External Engineer/Architect Cost - Exp External Engineer/Architect Cost - Cap Other Design Temporary Agency Services Hospital Services 0.0 Other Medical Services 0.0 Institutional Care Education And Training 0.0 Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees 0.0 O O O O O O O O O O O O O				
External Engineer/Architect Cost- Cap Other Design Other Design Other Design Other Design Other Medical Services External Telecom Consulting Services Other Medical Ser		ost - Exp		
Other Design 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 Non - Confidential Specialist Fees 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		r		
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				
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				
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				
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				
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				
Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees 0.0	•			
Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0		es Excluded from Cost Alloca		
External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0				
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0				
Non - Confidential Specialist Fees 0.0				
·				
Confidential Specialist Fees 0.0	Confidential Specialist Fees		0.0	
Outside Actuarial Costs 0.0				
Other Professional And Outside Services 0.0		la Sarvicas		
Expenditure Category Total 0.0 0.0	Caron Froncessional And Outsid			0.0
Travel In-State 0.0 0.0	Travel In-State		0.0	0.0

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

Program: SLI In	nternet Crimes Against Children Enforc	ement	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Haver Out or State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
Aid to Organizations and I	ndividuals	351.7	900.0
_	Expenditure Category Total	351.7	900.0
Appropriated			
3217-A Internet Crimes A	gainst Children (Appropriated)	351.7	900.0
		351.7	900.0
	Fund Source Total	351.7	900.0
Other Operating Expenses			44.3
Other Operating Expenditu	ıres Budg Approp	0.0	
Other Operating Expenditu	res Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductil	ole - Indemnity	0.0	
Risk Management Deductil	ole - Legal	0.0	
Risk Management Deductil	ole - Medical	0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Ta	xable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxa	General Liability- Non-Taxable- Self Ins		
Medical Malpractice - Self-	Insured	0.0	
Automobile Liability - Self	Insured	0.0	
General Property Damage	- Self- Insured	0.0	
Automobile Physical Dama	ge-Self Insured	0.0	
Liability Insurance Premiur	ns	0.0	
Property Insurance Premiu	ıms	0.0	
Workers Compensation Be	nefit Payments	0.0	
Self Insurance - Administra	ative Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay	ments	0.0	
Self Insurance - Pharmacy	Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related C	harges	0.0	
Internal Service Data Proce	Internal Service Data Processing		
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-Po	:/Lan/Serv/Web	0.0	
Pmt for AFIS Development	: & Usage	0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecomm	nunications	0.0	

Agency: Attorney General - Department of Law

Program: SLI Internet Crimes Against Children Enforcement

Trogram: OEI Internet Offines Against Officien En		
	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 0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing Other Recals Supplies		
Other Resale Supplies	0.0 0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Somerence Registration-Attendance 1 663	0.0	

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

Frogram. Sci internet Crimes Against Children Emorce	ment	
	FY 2018 Actual	FY 2019 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
	0.0	
External Printing		
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	
	0.0	
ICA Payments to Claimants Confidential		
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
- Tuna Source Total	0.0	74.0
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	
· · · · · · · · · · · · · · · · · · ·		

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

		FY 2018 Actual	FY 2019 Expd. Plan
Computer Equipment Capital	l Purchase	0.0	
Computer Equipment Capital	Lease	0.0	
Telecommunication Equip-Ca	apital Purchase	0.0	
Telecommunication Equip-Ca	apital Lease	0.0	
Other Equipment Capital Pur		0.0	
Other Equipment Capital Lea		0.0	
Purchased Or Licensed Softw		0.0	
Internally Generated Softwar		0.0	
Development in Progress	5 11 5 2 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	0.0	
Right-Of-Way/Easement/Extr	raction Rights	0.0	
	licensed or internally generate	0.0	
Other intangible assets acqui		0.0	
Other Capital Asset Purchase		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases	ntai i ui chase	0.0	
·	ad Approp	0.0	
Non-Capital Equip Budget An		0.0	
Vehicles Non-Capital Purchas	se		
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purcha		0.0	
Works Of Art And Hist Treas	•	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Ca		0.0	
Computer Equipment Non-Ca		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capita	ıl Purchase	0.0	
Weapons Non-Capital Purcha	ase	0.0	
Other Equipment Non-Capita	ıl Lease	0.0	
Purchased Or Licensed Softw	vare/Website	0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extr	raction Exp	0.0	
Other Intangible Assets - Pur	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By	Capital Lease	0.0	
Other Intangible Assets Acqu	uired by Capital Lease	0.0	
Other Long Lived Tangible As	ssets to be Expenses	0.0	
Non-Capital Equipment Exclu	uded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
σαριταί Ουτίαχ	Expenditure Category Total	0.0	0.0
	Experience Galegory Total	U.U	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

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
	0.0	41.1
Fund Source Total	0.0	41.1

Employee Retirement Coverage		Personal			
Retirement System	FTE	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	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Attorney General - Department of Law

Program: Civil Division

Date Printed: 8/30/2018 2:09:10 PM

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories		Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	5,161.8	5,523.3	0.0	5,523.3
20	14-A Consumer Protection/Fraud Revolving Fund (Appro	2,415.2	3,326.4	0.0	3,326.4
20	16-A Attorney General Antitrust Revolving (Appropriated	148.5	148.5	0.0	148.5
21	32-A Attorney General Collection Enforcement (Appropri	3,987.9	3,996.1	0.0	3,996.1
25	73-A Consumer Restitution and Remediation Revolving	6,746.5	3,099.4	0.0	3,099.4
26	57-A Attorney General Agency Fund (Appropriated)	14,550.5	16,104.5	0.0	16,104.5
42	16-A Risk Management Fund (Appropriated)	500.0	0.0	0.0	0.0
42	40-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
	ppropriated Funds				
	00-N IGA and ISA Fund (Non-Appropriated)	28,411.8	27,449.4	0.0	27,449.4
31	02-N AG Trust Fund (Non-Appropriated)	8.4	7.7	0.0	7.7
31	80-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

Agency: Attorney General - Department of		of Law				
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques	
Program:	Civil Division					
Fund:	1000-A General Fund					
Appropr	iated					
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	
Appro	priated Total:	5,161.8	5,523.3	0.0	5,523.3	
Fund Total	Fund Total:		5,523.3	0.0	5,523.3	
Program Total	ogram Total For Selected Funds:		5,523.3	0.0	5,523.3	

Actual Expd. Plan Fund. Issue Total Reprogram: Civil Division	Agency:	Attorney General - Department	of Law			
Program: Civil Division Prund: 2014-A Consumer Protection/Fraud Revolving Fund			FY 2018	FY 2019	FY 2020	FY 2020
Pund: 2014-A Consumer Protection/Fraud Revolving Fund			Actual	Expd. Plan	Fund. Issue	Total Reques
Appropriated 30.8 29.4 0.0 6000 Personal Services 1,462.8 1,731.6 0.0 1 6100 Employee Related Expenses 531.4 721.7 0.0 6200 Professional and Outside Services 33.6 29.0 0.0 6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 6800 Equipment 9.1 8.9 0.0 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9100 Transfers 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3	Program:	Civil Division				
0000 FTE 30.8 29.4 0.0 6000 Personal Services 1,462.8 1,731.6 0.0 1 6100 Employee Related Expenses 531.4 721.7 0.0 6200 Professional and Outside Services 33.6 29.0 0.0 6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total:	Fund:	2014-A Consumer Protection/Fraud	Revolving Fund			
6000 Personal Services 1,462.8 1,731.6 0.0 1 6100 Employee Related Expenses 531.4 721.7 0.0 6200 Professional and Outside Services 33.6 29.0 0.0 6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total: 2,415.2 3,326.4 0.0 3	Appropr	iated				
6100 Employee Related Expenses 531.4 721.7 0.0 6200 Professional and Outside Services 33.6 29.0 0.0 6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 209.6 352.3 0.0 Appropriated Total: 5,415.2 3,326.4 0.0 3	0000	FTE	30.8	29.4	0.0	29.4
6200 Professional and Outside Services 33.6 29.0 0.0 6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total: 2,415.2 3,326.4 0.0 3	6000	Personal Services	1,462.8	1,731.6	0.0	1,731.
6500 Travel In-State 29.6 29.0 0.0 6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total: 2,415.2 3,326.4 0.0 3	6100	Employee Related Expenses	531.4	721.7	0.0	721.
6600 Travel Out of State 6.5 5.3 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 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total: 2,415.2 3,326.4 0.0 3	6200	Professional and Outside Services	33.6	29.0	0.0	29.
6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: Fund Total: 2,415.2 3,326.4 0.0 3	6500	Travel In-State	29.6	29.0	0.0	29.
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total:	6600	Travel Out of State	6.5	5.3	0.0	5.
7000 Other Operating Expenses 132.6 448.6 0.0 8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total:	6700	Food	0.0	0.0	0.0	0.
8000 Equipment 9.1 8.9 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 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total: 2,415.2 3,326.4 0.0 3	6800	Aid to Organizations and Individuals	0.0	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 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total: 2,415.2 3,326.4 0.0 3	7000	Other Operating Expenses	132.6	448.6	0.0	448.
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total: 2,415.2 3,326.4 0.0 3	8000	Equipment	9.1	8.9	0.0	8.
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total:	8100	Capital Outlay	0.0	0.0	0.0	0.
9100 Transfers 209.6 352.3 0.0 Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total: 2,415.2 3,326.4 0.0 3	8600	Debt Service	0.0	0.0	0.0	0.
Appropriated Total: 2,415.2 3,326.4 0.0 3 Fund Total: 2,415.2 3,326.4 0.0 3	9000	Cost Allocation	0.0	0.0	0.0	0.
Fund Total: 2,415.2 3,326.4 0.0 3	9100	Transfers	209.6	352.3	0.0	352.
	Appro	priated Total:	2,415.2	3,326.4	0.0	3,326.
rogram Total For Selected Funds: 2,415.2 3,326.4 0.0 3	Fund Total	Fund Total:		3,326.4	0.0	3,326.
	ogram Total	gram Total For Selected Funds:		3,326.4	0.0	3,326.

Agency:	Attorney General - Department	of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program: Civil Division					
Fund:	2016-A Attorney General Antitrust F	Revolving Fund			
Appropr	iated				
0000	FTE	3.0	1.0	0.0	1.
6000	Personal Services	82.2	51.3	0.0	51.
6100	Employee Related Expenses	28.4	67.1	0.0	67.
6200	Professional and Outside Services	16.1	8.5	0.0	8.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	2.3	1.2	0.0	1.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5.4	2.9	0.0	2.
8000	Equipment	0.4	0.2	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	13.7	17.3	0.0	17.
Appro	priated Total:	148.5	148.5	0.0	148
Fund Total	Fund Total:		148.5	0.0	148
gram Total For Selected Funds:		148.5	148.5	0.0	148

gency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Division				
Fund:	2132-A Attorney General Collection	Enforcement Fun	d		
Appropr	iated				
0000	FTE	39.6	39.3	0.0	39.
6000	Personal Services	2,311.7	2,282.7	0.0	2,282.
6100	Employee Related Expenses	925.6	971.8	0.0	971.
6200	Professional and Outside Services	115.8	84.8	0.0	84.
6500	Travel In-State	0.5	0.5	0.0	0.
6600	Travel Out of State	1.5	0.9	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	85.6	132.3	0.0	132.
8000	Equipment	212.9	56.7	0.0	56.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	334.3	466.4	0.0	466.
Appro	priated Total:	3,987.9	3,996.1	0.0	3,996
Fund Total:		3,987.9	3,996.1	0.0	3,996
gram Total For Selected Funds:		3,987.9	3,996.1	0.0	3,996

Agency: Attorney General - Department		of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program: Civil Division					
Fund:	2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	298.4	288.9	0.0	288.9
6000	Personal Services	16,859.1	16,736.3	0.0	16,736.
6100	Employee Related Expenses	6,469.0	8,400.4	0.0	8,400.
6200	Professional and Outside Services	976.5	433.2	0.0	433.
6500	Travel In-State	205.4	(5.8)	0.0	(5.
6600	Travel Out of State	5.2	55.7	0.0	55.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,473.8	365.1	0.0	365.
8000	Equipment	116.9	57.6	0.0	57.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	2,305.9	1,406.9	0.0	1,406.
Non-A	ppropriated Total:	28,411.8	27,449.4	0.0	27,449
Fund Total	Fund Total:		27,449.4	0.0	27,449
ogram Total	gram Total For Selected Funds:		27,449.4	0.0	27,449

Agency: Attorney General - Department o		of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program: Civil Division		-	·		
Fund:	2573-A Consumer Restitution and F	Remediation Revo	lving Fund		
Appropr	iated				
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	80.0	0.0	80.
6100	Employee Related Expenses	0.0	31.2	0.0	31.
6200	Professional and Outside Services	4,886.1	1,543.1	0.0	1,543.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	1,453.1	1,400.0	0.0	1,400.
7000	Other Operating Expenses	405.4	30.3	0.0	30.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1.9	14.8	0.0	14.
Appro	priated Total:	6,746.5	3,099.4	0.0	3,099.
Fund Total:		6,746.5	3,099.4	0.0	3,099.
gram Total For Selected Funds:		6,746.5	3,099.4	0.0	3,099

Agency: Attorney General - Department		tment of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	2657-A Interagency Service A	Agreements			
Appropr	ated				
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
Appro	priated Total:	14,550.5	16,104.5	0.0	16,104.5
Fund Total	Fund Total:		16,104.5	0.0	16,104.5
rogram Total	ogram Total For Selected Funds:		16,104.5	0.0	16,104.5

gency:	Attorney General - Departmen	nt of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Division				
Fund:	3102-N AG Trust Fund				
Non-App	propriated	1			
0000	FTE	0.2	0.2	0.0	0.
6000	Personal Services	8.3	6.0	0.0	6.
6100	Employee Related Expenses	0.0	0.7	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.1	0.1	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.9	0.0	0.
Non-A	ppropriated Total:	8.4	7.7	0.0	7
Fund Total	:	8.4	7.7	0.0	7
ogram Total	For Selected Funds:	8.4	7.7	0.0	7

gency:	At	torney General - Department of	Law			
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Ci	vil Division				
Fund:	3180-N	Court Ordered Trust Fund				
Non-App	propriated					
6000	Personal Se	rvices	0.0	0.0	0.0	0.
6100	Employee R	elated Expenses	0.0	0.0	0.0	0
6200	Professiona	and Outside Services	0.0	0.0	0.0	0
6500	Travel In-St	ate	0.0	0.0	0.0	0
6600	Travel Out	of State	0.0	0.0	0.0	0
6700	Food		0.0	0.0	0.0	0
6800	Aid to Orga	nizations and Individuals	2,252.4	0.0	0.0	0
7000	Other Opera	ating Expenses	201.7	0.0	0.0	0
8000	Equipment		0.0	0.0	0.0	0
8100	Capital Outl	ay	0.0	0.0	0.0	0
8600	Debt Service	e	0.0	0.0	0.0	0
9000	Cost Allocat	ion	0.0	0.0	0.0	0
9100	Transfers		8,553.8	0.0	0.0	0
Non-A	ppropriated	Total:	11,007.9	0.0	0.0	0
Fund Total	:		11,007.9	0.0	0.0	0
ogram Total	For Selected	Funds:	11,007.9	0.0	0.0	0

gency:	Attorney General - Departmen	t of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Division				
Fund:	4216-A Risk Management Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	500.0	0.0	0.0	0.
Appro	priated Total:	500.0	0.0	0.0	0
Fund Total	:	500.0	0.0	0.0	0
ogram Total	For Selected Funds:	500.0	0.0	0.0	0

Agency:	Attorney General - Department	of Law			
		FY 2018 Actual	FY 2019	FY 2020 Fund, Issue	FY 2020
		Actual	Expd. Plan	Funa. Issue	Total Reques
Program:	Civil Division				
Fund:	4240-A Attorney General Legal Serv	vices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	17.9	16.9	0.0	16.9
6000	Personal Services	1,165.8	1,119.6	0.0	1,119.
6100	Employee Related Expenses	446.4	432.1	0.0	432.
6200	Professional and Outside Services	0.9	0.9	0.0	0.
6500	Travel In-State	0.3	0.4	0.0	0.
6600	Travel Out of State	(0.4)	(0.6)	0.0	(0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	26.2	336.5	0.0	336.
8000	Equipment	1.9	2.9	0.0	2.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	169.4	211.0	0.0	211.
Appro	priated Total:	1,810.5	2,102.8	0.0	2,102.
Fund Total	:	1,810.5	2,102.8	0.0	2,102.
ogram Total	For Selected Funds:	1,810.5	2,102.8	0.0	2,102.

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	570.3	548.5
Expenditure Category Total	570.3	548.5
Appropriated		
1000-A General Fund (Appropriated)	43.4	42.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.8	29.4
2016-A Attorney General Antitrust Revolving (Appropriated)	3.0	1.0
2132-A Attorney General Collection Enforcement (Appropriated)	39.6	39.3
2573-A Consumer Restitution and Remediation Revolving Fund (App	0.0	1.0
2657-A Attorney General Agency Fund (Appropriated)	137.0	129.2
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	17.9	16.9
	271.7	259.4
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	298.4	288.9
3102-N AG Trust Fund (Non-Appropriated)	0.2	0.2
	298.6	289.1
Fund Source Total	570.3	548.5
Personal Services	35,166.5	35,769.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	35,166.5	35,769.0
Appropriated		
1000-A General Fund (Appropriated)	3,813.5	3,945.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1,462.8	1,731.6
2016-A Attorney General Antitrust Revolving (Appropriated)	82.2	51.3
2132-A Attorney General Collection Enforcement (Appropriated)	2,311.7	2,282.7
2573-A Consumer Restitution and Remediation Revolving Fund (App	0.0	80.0
2657-A Attorney General Agency Fund (Appropriated)	9,463.1	9,816.2
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	1,165.8	1,119.6
	18,299.1	19,026.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	16,859.1	16,736.3
3102-N AG Trust Fund (Non-Appropriated)	8.3	6.0
	16,867.4	16,742.3
Fund Source Total	35,166.5	35,769.0
Employee Related Expenses	12,973.0	15,714.1

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	2,22	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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
Talla Soulos Total	12,070.0	10,7 14.1
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	

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
- Lind Source Folds	0,11011	2,.00.2
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
12 to 17 fillottion of control Logar convices cost fillocation faile (Appro	59.6	75.3
Non-Appropriated	39.0	75.5
2500-N IGA and ISA Fund (Non-Appropriated)	205.4	44.1
2300 N 10/1 and 15/11 and (Nott Appropriated)		
For d October Total	205.4	44.1
Fund Source Total	265.0	119.4
Travel Out of State	42.9	45.3
Expenditure Category Total	42.9	45.3
Appropriated		.0.0
1000-A General Fund (Appropriated)	14.1	18.2
	6.5	5.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated) 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
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	3,705.5	1,400.0

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

Program: Civil Division		
	FY 2018 Actual	FY 2019 Expd. Plan
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
3 (11	1,453.1	1,400.0
Non-Appropriated	1,400.1	1,400.0
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
		1,10010
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	
	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		
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	

Agency: Attorney General - Department of Law

Program: Civil Division

Trogram. Olvii Division		
	FY 2018 Actual	FY 2019 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Ag	y 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 Equipmer	nt 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 Legac	y 0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipme	ent 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	g 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-Gradua	ate 0.0	
Employee Tuition Reimb Under-Grad/Oth	er 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 Ser	vices 5.8	

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	
	0.0	
Surplus Property Distr To State Agencies		
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
	26.2	336.5
4240-A Attorney General Legal Services Cost Allocation Fund (Appro		
Non Annuariated	1,008.8	1,604.2
Non-Appropriated	4 470 0	0.45.4
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
Current Year Expenditures		204.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	55.3	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

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	

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 (Ap	opropriated)	11.4	23.1
2014-A Consumer Protect	tion/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 Fun	d (Non-Appropriated)	116.9	57.6
2500 N 16/N and 15/N 1 an	a (Non Appropriated)	116.9	57.6
	Fund Source Total	439.6	204.6
Capital Outlay		0.0	0.0
ouplia. Outla	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
Tuonofono		10 055 7	4 267 4
Transfers	Expenditure Category Total	13,355.7 13,355.7	4,367.1 4,367.1
Annanistad	Experience Oategory Total	13,333.7	4,307.1
Appropriated	tion/Fuered Develoine Front (Appropriated)	200 /	252.2
	ction/Fraud Revolving Fund (Appropriated)	209.6	352.3
	Antitrust Revolving (Appropriated)	13.7	17.3
	Collection Enforcement (Appropriated) ution and Remediation Revolving Fund (App	334.3 1.9	466.4 14.8
	•		
•	Agency Fund (Appropriated)	1,267.1	1,897.5
4216-A Risk Managemen		500.0	0.0
4240-A Attorney General	Legal Services Cost Allocation Fund (Appro	169.4	211.0
Non-Appropriated		2,496.0	2,959.3
2500-N IGA and ISA Fun	d (Non-Appropriated)	2,305.9	1,406.9
3102-N AG Trust Fund (N		0.0	0.9
	rust 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

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

		FY 2018 Actual	FY 2019 Expd. Plan
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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
20.6	2 210 7	0.0

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

Date Printed: 8/30/2018 2:11:32 PM

1113					
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
ZAPO	nataro satogorios	Aotuui	Exput Fium	T una. 155ac	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)
Fund	Source				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	176.1	181.0	(181.1)	(0.1)
		176.1	181.0	(181.1)	(0.1)
	Fund Source Total:	176.1	181.0	(181.1)	(0.1)

Agency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Grand Jury				
Fund:	1000-A General Fund				
Appropr	iated				
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.
6500	Travel In-State	1.1	1.1	0.0	1.
6600	Travel Out of State	2.5	2.5	0.0	2.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.1	3.2	(55.3)	(52.
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
Appro	priated Total:	176.1	181.0	(181.1)	(0.
Fund Total	:	176.1	181.0	(181.1)	(0.
rogram Total For Selected Funds:		176.1	181.0	(181.1)) (0.

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 (Appro	priated)	1.6	1.5
		1.6	1.5
	Fund Source Total	1.6	1.5
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 (Appro	priated)	68.9	68.2
		68.9	68.2
	Fund Source Total	68.9	68.2
Employee Related Expenses		36.4	36.3
	Expenditure Category Total	36.4	36.3
Appropriated			
1000-A General Fund (Appro	priated)	36.4	36.3
		36.4	36.3
	Fund Source Total	36.4	36.3
Professional and Outside Serv	vices		48.4
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		44.7	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	ost- 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 Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ole	0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist I		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
	de Services	0.1	

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

Program:	SLI Grand Jury		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	47.7	48.4
Appropriated		47.7	40.4
1000-A General Fu	una (Appropriatea)	47.7	48.4
	For d Common Total	47.7	48.4
	Fund Source Total	47.7	48.4
Travel In-State		1.1	1.1
	Expenditure Category Total	1.1	1.1
Appropriated			
1000-A General Fu	und (Appropriated)	1.1	1.1
		1.1	1.1
	Fund Source Total	1.1	1.1
Travel Out of State		2.5	2.5
	Expenditure Category Total	2.5	2.5
Appropriated			
1000-A General Fu	und (Appropriated)	2.5	2.5
		2.5	2.5
	Fund Source Total	2.5	2.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organization	ns and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Oreasting Fr			2.2
Other Operating Ex	cpenses cpenditures Budg Approp	0.0	3.2
	openditures Eucluded from Cost Allocati	0.0	
-	Charges To State Agency	0.7	
	Deductible - Indemnity	0.0	
Risk Management I		0.0	
	Deductible - Legal Deductible - Medical	0.0	
Risk Management I	sical-Taxable- Self Ins	0.0 0.0	
		0.0	
	yments To Attorneys Ion-Taxable- Self Ins	0.0	
-			
Medical Malpractice		0.0	
Automobile Liability		0.0	
	Damage - Self-Insured	0.0	
	al Damage-Self Insured	0.0 0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - Ad Self Insurance - Pro		0.0	
		0.0	
Self Insurance - Cla		0.0	
Self Insurance - Ph			
Premium Tax On A	IICS	0.0	

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

Trogram: OEI Grand dary		
	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	

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

Trogram GEI Grana dary		
	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	

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

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
	3.1	3.2
Fund Source Total	3.1	3.2
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	
	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0	
	0.0	
Leasehold Improvement-Capital Purchase		
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	

Agency:	Attorney General - Department of Law		
Program:	SLI Grand Jury		
		FY 2018 Actual	FY 2019 Expd. Plan
	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		16.4	21.3
	Expenditure Category Total	16.4	21.3
Appropriated			
1000-A General	Fund (Appropriated)	16.4	21.3
		16.4	21.3
	Fund Source Total	16.4	21.3

Employee Retirement Coverage		Personal	
Retirement System	FTE	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

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

Date Printed: 8/30/2018 2:12:47 PM

ure Catego	litur	re Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
are eateger		o categories	Hotaai	Expa. Flair	1 4114. 10046	Total Reques
ГЕ	FTE	<u> </u>	3.0	4.7	0.0	4.7
ersonal Servi	Pers	sonal Services	134.1	309.7	0.0	309.7
mployee Rel	Emp	ployee Related Expenses	54.2	174.0	0.0	174.0
ofessional a	Prof	fessional and Outside Services	0.0	0.0	0.0	0.0
ravel In-Stat	Trav	vel In-State	0.4	0.6	0.0	0.6
ravel Out of	Trav	vel Out of State	0.0	0.0	0.0	0.0
ood	Food	od	0.0	0.0	0.0	0.0
d to Organiz	Aid 1	to Organizations and Individuals	3,000.0	3,106.4	0.0	3,106.4
ther Operati	Othe	ner Operating Expenses	125.3	137.5	0.0	137.5
quipment	Equi	uipment	0.0	0.0	0.0	0.0
apital Outlay	Capi	oital Outlay	0.0	0.0	0.0	0.0
ebt Service	Deb	ot Service	0.0	0.0	0.0	0.0
ost Allocatio	Cost	st Allocation	0.0	0.0	0.0	0.0
ransfers	Tran	nsfers	23.3	38.6	0.0	38.6
		Expenditure Categories Total:	3,337.3	3,766.8	0.0	3,766.8
ırce	ourc	се				
ted Funds	iated	ed Funds				
Victims Rig	5-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
victims Rig	5-A \	, , ,	3,337.3	3,766.8	0.0	3

Agency:	Attorney General - Departmen	nt 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				
Appropr	iated	<u></u>			
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
Appro	priated 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

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
		3.0	4.7
	Fund Source Total	3.0	4.7
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
		134.1	309.7
	Fund Source Total	134.1	309.7
Employee Related Expenses		54.2	174.0
1 3	Expenditure Category Total	54.2	174.0
Appropriated			
3215-A Victims Rights Fund	(Appropriated)	54.2	174.0
-		54.2	174.0
	Fund Source Total	54.2	174.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B		0.0	0.0
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect (Cost - Exp	0.0	
External Engineer/Architect (0.0	
Other Design	- · r	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	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	0.0	
	Expenditure Category Total	0.0	0.0

Travel In-State

0.6

0.4

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

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
		0.4	0.6
	Fund Source Total	0.4	0.6
Travel Out of St	tate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Ald to Opposite	Manager and the disciplinate	2 000 0	2.400.4
Aid to Organiza	tions and Individuals Expenditure Category Total	3,000.0 3,000.0	3,106.4 3,106.4
	Experional Category Total	3,000.0	3,100.4
Appropriated 3215-A Victims	Rights Fund (Appropriated)	3,000.0	3,106.4
0210711100000	Tagino Tana (Tippi opinatou)	3,000.0	3,106.4
	Fund Source Total	3,000.0	3,106.4
Other Operating	a Evnanças		137.5
	g Expenditures Budg Approp	0.0	107.0
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	1.4	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
Medical Malprad	ctice - Self-Insured	0.0	
	oility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O		0.0	
Other Insurance	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
External Program	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
Othr External D	ata Proc-Pc/Lan/Serv/Web	0.0	

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

OLI VICIIIIS RIGIRIS		
	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 Aggregate Withhold Or Reid Commissions	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs Material for Europe Processing	0.0 0.0	
Material for Further Processing Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
FO33 OH Sales OF HIMESTHEHITS	0.0	

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

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-Townskable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
	0.0	
Conf/Sensitive Invest/Legal/Undercover		
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	137.5
• • • •	125.3	137.3
Appropriated		
3215-A Victims Rights Fund (Appropriated)	125.3	137.5
	125.3	137.5
Fund Source Total	125.3	137.5
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	
rannaro oupitar i aronaso	0.0	

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

- v	***	E V 22.42
	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	
	0.0	
Other Intangible Assets Acquired by Capital Lease		
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

Agency:	Attorney General - Department of Law			
Program:	SLI Victims' Rights			
			FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total		0.0	0.0
Transfers			23.3	38.6
	Expenditure Category Total		23.3	38.6
Appropriated				
3215-A Victims	Rights Fund (Appropriated)		23.3	38.6
			23.3	38.6
	Fund Source Total		23.3	38.6
Employee Retire	ement Coverage		Persona	si.
Retirement Syste	m	FTE	Service	
Arizona State Reti	rement System	4.7	309.	7 3215-

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			

Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

Date Printed: 8/30/2018 2:13:55 PM

Evno	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Expe	iditure Categories	Actual	Expu. Plan	rulia. ISSUE	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				
Appro	priated Funds				
42	16-A Risk Management Fund (Appropriated)	9,089.3	9,570.0	0.0	9,570.0
		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

Agency:	Attorney General - Departmen	t of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	SLI Risk Management ISA				
Fund:	4216-A Risk Management Fund				
Appropr	iated				
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
Appro	priated 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

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 M	/lanagement Fur	nd (Appropriated)	93.0	93.0
			93.0	93.0
		Fund Source Total	93.0	93.0
Personal Service	ces		5,841.6	5,988.8
Boards and Co	mmissions		0.0	0.0
		Expenditure Category Total	5,841.6	5,988.8
Appropriated				
4216-A Risk M	/lanagement Fur	nd (Appropriated)	5,841.6	5,988.8
			5,841.6	5,988.8
		Fund Source Total	5,841.6	5,988.8
Employee Rela	ated Expenses		2,155.8	2,326.7
		Expenditure Category Total	2,155.8	2,326.7
Appropriated				
4216-A Risk M	/lanagement Fur	nd (Appropriated)	2,155.8	2,326.7
			2,155.8	2,326.7
		Fund Source Total	2,155.8	2,326.7
Professional ar	nd Outside Servi	ices		3.3
External Prof/0	Outside Serv Bu	dg And Appn	0.0	
External Invest	tment Services		0.0	
Other External	Financial Service	ces	0.0	
Attorney Gene	ral Legal Service	es	0.0	
External Legal	Services		3.2	
External Engin	eer/Architect Co	ost - Exp	0.0	
External Engin	eer/Architect Co	ost- Cap	0.0	
Other Design			0.0	
Temporary Age	ency Services		1.0	
Hospital Service	ces		0.0	
Other Medical	Services		0.0	
Institutional Ca	are		0.0	
Education And	Training		0.0	

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

1.8

Vendor Travel - Non Reportable

Non - Confidential Specialist Fees

Confidential Specialist Fees

Outside Actuarial Costs

External Telecom Consulting Services

Other Professional And Outside Services

Costs related to those in custody of the State

Professional & Outside Services Excluded from Cost Alloca

Vendor Travel

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

		FY 2018 Actual	FY 2019 Expd. Plar
	Expenditure Category Total	6.0	3.3
Appropriated			
4216-A Risk Management Fund	(Appropriated)	6.0	3.3
		6.0	3.3
	Fund Source Total	6.0	3.3
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
		4.3	2.5
	Fund Source Total	4.3	2.5
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
.2.5 7. Management i dila	(. 'EE, ob. '0.104)	2.4	2.1
	Fund Source Total	2.4	
	runu source rotal	2.4	2.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individu	als	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			118.5
Other Operating Expenditures Bu		0.0	
Other Operating Expenditures Ex		0.0	
Risk Management Charges To Sta		42.5	
Risk Management Deductible - Ir		0.0	
Risk Management Deductible - Le		0.0	
Risk Management Deductible - M		0.0	
Risk Management Deductible - O		0.0	
Gen Liab- Non Physical-Taxable-		0.0	
Gross Proceeds Payments To Att		0.0	
General Liability- Non-Taxable- S		0.0	
Medical Malpractice - Self-Insure	d	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	
Duamanti di Inaciona a a Duami di inaci		0.0	
Property Insurance Premiums	ayments	0.0	
Workers Compensation Benefit P	•		
• •		0.0	
Workers Compensation Benefit P		0.0 0.0	
Workers Compensation Benefit Poself Insurance - Administrative Fo			
Workers Compensation Benefit P. Self Insurance - Administrative Fo Self Insurance - Premiums	ees	0.0	

Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

OLI KISK Management IOA		
	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	

Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

OLI Management 10A		
	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-Normaxable	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	
Other wiscellaneous Operating	0.7	

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

Program:	SLI Risk Management ISA		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	164.5	118.5
Appropriated			
	nagement Fund (Appropriated)	164.5	118.5
		164.5	118.5
	Fund Source Total	164.5	118.5
Current Year Exp			4.6
	nt Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital	Leases	0.0	
Furniture Capital	Purchase	0.0	
Depreciable Wor	ks 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 Equip	ment Capital Purchase	2.0	
Computer Equipa	ment Capital Lease	0.0	
Telecommunicat	ion Equip-Capital Purchase	0.0	
Telecommunicat	ion Equip-Capital Lease	0.0	
Other Equipment	t Capital Purchase	45.5	
Other Equipment	t Capital Leases	0.0	
Purchased Or Lic	ensed Software-Website	0.0	
Internally Genera	ated Software-Website	0.0	
Development in	Progress	0.0	
	sement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital Ass		0.0	
	vement-Capital Purchase	0.0	
Other Capital Ass		0.0	
· ·	p Budget And Approp	0.0	
Vehicles Non-Cap		0.0	
Vehicles Non-Cap		0.0	
Furniture Non-Ca		4.4	
	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	·	0.0	
	ment Non-Capital Purchase	1.2	
	ment Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
		0.0	
	Non-Capital Durchase	2.5	
	t Non-Capital Purchase	0.0	
Weapons Non-Ca			
	t Non-Capital Lease	0.0	
	censed Software/Website	0.2	
-	ated Software/Website	0.0	
LICENSES AND F		0.0	
	sement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
	vare/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
=	d Tangible Assets to be Expenses	0.0	
Non-Capital Equi	pment Excluded from Cost Allocation	0.0	

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
		55.8	4.6
	Fund Source Total	55.8	4.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
2021 0011100	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
333.7	Expenditure Category Total	0.0	0.0
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
		858.9	1,123.5
	Fund Source Total	858.9	1,123.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	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	Personal	FTE's not eligible for
FTE	Services	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

Date Printed: 8/30/2018 2:15:08 PM

	, ,				
Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
ZAPO	nataro catogorios	Aotuui	Expu: Fluir	T unu. 155uc	Total Reques
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				
Appro	priated Funds				
10	00-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 - Departm	nent of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Military Airport Plannin	9			
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.7	0.6	0.0	0.0
6000	Personal Services	30.9	53.6	0.0	53.
6100	Employee Related Expenses	6.2	9.9	0.0	9.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.6	11.6	0.0	11.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	3.1	9.9	0.0	9.
Appro	priated Total:	40.8	85.0	0.0	85
Fund Total	:	40.8	85.0	0.0	85
rogram Total	For Selected Funds:	40.8	85.0	0.0	85

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

	<u> </u>		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.7	0.6
	Expenditure Category Total	0.7	0.6
Appropriated			
1000-A General Fund (Approp	oriated)	0.7	0.6
		0.7	0.6
	Fund Source Total	0.7	0.6
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 (Approp	oriated)	30.9	53.6
		30.9	53.6
	Fund Source Total	30.9	53.6
Employee Related Expenses		6.2	9.9
zmplojes nelated zapeness	Expenditure Category Total	6.2	9.9
Appropriated			
1000-A General Fund (Approp	oriated)	6.2	9.9
	,	6.2	9.9
	Fund Source Total	6.2	9.9
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	иў ліц дрріі	0.0	
Other External Financial Services	200	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exn	0.0	
External Engineer/Architect Co		0.0	
Other Design	ουρ	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
		0.0	
Institutional Care Education And Training		0.0	
Vendor Travel			
	os Evaludad from Cost Allaca	0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fo	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

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
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
011 0 11	_		44.0
Other Operating		0.0	11.6
	g Expenditures Budg Approp g Expenditures Excluded from Cost Allocati	0.0 0.0	
	ent Charges To State Agency	0.0	
		0.3	
		0.0	
		0.0	
		0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured General Property Damage - Self- Insured		0.0	
		0.0	
		0.0	
		0.0	
		0.0	
		0.0	
	ysical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance -	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
Othr External D	Oata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	te Disposal	0.0	

Agency: Attorney General - Department of Law

Program: SLI Military Airport Planning

Trogram: OEI mintary Airport Flamming		
	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 Sponsorships	0.0 0.0	
Internal Printing	0.0	
monar ming	0.0	

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

Program. SLI Wilitary 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	
•	0.0	
Costs For Digital Image Or Microfilm		
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
1000-A General Fund (Appropriated)		
	0.6	11.6
Fund Source Total	0.6	11.6
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Furchase 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	

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

		FY 2018 Actual	FY 2019 Expd. Plan
Other Equipment Capital Pu	rchase	0.0	
Other Equipment Capital Lea		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa		0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ext	traction Rights	0.0	
-	licensed or internally generate	0.0	
Other intangible assets acqu		0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	nd Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Treas		0.0	
Furniture Non-Capital Lease	•	0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capita		0.0	
		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa		0.0	
LICENSES AND PERMITS	no, website	0.0	
Right-Of-Way/Easement/Ext	traction Exp	0.0	
	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acq	· · · · ·	0.0	
Other Long Lived Tangible A		0.0	
Non-Capital Equipment Excl		0.0	
Non-Capital Equipment Exci	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		3.1	9.9
		÷.,	

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
	3.1	9.9
Fund Source Total	3.1	9.9

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.6	53.6	1000-A

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

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

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

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

Date Printed: 8/30/2018 2:16:20 PM

Plan Fund. Iss 13.0 (13.0 13.1.4 (831.4 157.0 (367.0 10.0 0.0 10.0 0.0) 0.0) 0.0) 0.0) 0.0) 0.0
31.4 (831.4 57.0 (367.0 0.0 0.0 0.0 0.0) 0.0) 0.0 0.0
31.4 (831.4 57.0 (367.0 0.0 0.0 0.0 0.0) 0.0) 0.0 0.0
57.0 (367.0 0.0 0.0 0.0 0.0	0.0
0.0 0.0 0.0 0.0	0.0
	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
6.0 (6.0	0.0
0.0 0.0	0.0
0.0 0.0	0.0
0.0 0.0	0.0
0.0 0.0	0.0
0.8 (0.8	0.0
05.2 (1,205.2) 0.0
5.2 (1,205.2)	0.0
5.2 (1,205.2)	0.0
5.2 (1,205.2)	0.0
)	0.0 0.0 6.0 (6.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.8 (0.8 0.5.2 (1,205.2) 5.2 (1,205.2)

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

Agency:	Attorney General - Departmen	nt of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Southern AZ Law Enforce	ement Unit			
Fund:	1000-A General Fund				
Appropr	iated	1			
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
Appro	priated 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

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 (Appro	opriated)	13.0	13.0
		13.0	13.0
	Fund Source Total	13.0	13.0
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 (Appro	ppriated)	830.1	831.4
		830.1	831.4
	Fund Source Total	830.1	831.4
Employee Related Expenses		348.2	367.0
Employee Related Expenses	Expenditure Category Total	348.2	367.0
Appropriated		0.0.2	30.10
1000-A General Fund (Appro	opriated)	348.2	367.0
()	,	348.2	367.0
	Fund Source Total	348.2	367.0
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.5	
External Engineer/Architect C		0.0	
External Engineer/Architect C	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 Service		0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0 0.0	
Other Professional And Outsid			

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

Program: SLIS	Southern AZ Law Enforcement Unit		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.5	0.0
Appropriated 1000-A General Fund (Ap	opropriated)	0.5	0.0
(1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.5	0.0
	Fund Source Total	0.5	0.0
Travel In-State		0.1	0.0
	Expenditure Category Total	0.1	0.0
Appropriated			
1000-A General Fund (Ap	ppropriated)	0.1	0.0
		0.1	0.0
	Fund Source Total	0.1	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	Francisco Cotanoni Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Ouroninotions and I	ما مرياه المثالة ما	0.0	0.0
Aid to Organizations and I	Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operating Expenses			6.0
Other Operating Expendite		0.0	
	ures Excluded from Cost Allocati	0.0	
Risk Management Charge		6.0	
Risk Management Deducti		0.0	
Risk Management Deducti	_	0.0	
Risk Management Deducti		0.0	
Risk Management Deducti		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax Medical Malpractice - Self-		0.0 0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiu		0.0	
Property Insurance Premiu		0.0	
Workers Compensation Be		0.0	
Self Insurance - Administr		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay		0.0	
Self Insurance - Pharmacy		0.0	
Premium Tax On Altcs	,	0.0	
	Charges	0.0	
Other Insurance-Related Charges			
	cessing	0.0	
Internal Service Data Proc Internal Service Data Proc		0.0 0.0	

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 Uniforms	0.0 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	
•	- -	

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

	FY 2018 Actual	FY 2019 Expd. Plai
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

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

Frogram. 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	
	0.0	
Telecommunication Equip-Capital Lease		
Other Equipment Capital Lagran	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	
	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		
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 Expenditure Category Total	0.0 0.0	0.0
Capital Outlay	0.0	0.0
Capital Outlay Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Attorney General - Department of Law			
Program:	SLI Southern AZ Law Enforcement Unit			
			FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	.=	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers			0.8	0.8
	Expenditure Category Total	=	0.8	0.8
Appropriated				
1000-A General	Fund (Appropriated)		0.8	0.8
		_	0.8	0.8
	Fund Source Total		0.8	0.8
Employee Retire	ment Coverage		Persona	1
Retirement System	m	FTE	Services	
Arizona State Retir	rement System	13.0	831.	4 1000-A

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

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

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

Agency: Attorney General - Department of Law

Program: SLI Federalism Unit

Date Printed: 8/30/2018 2:17:37 PM

	FY 2020			
ue Total Reques	F1 2020	FY 2019	FY 2018	
	Fund. Issue	Expd. Plan	Actual	xpenditure Categories
7.0	0.0	7.0	7.0	00 FTE
551.0	0.0	551.0	398.0	OO Personal Services
200.0	0.0	200.0	128.8	00 Employee Related Expenses
1.6	0.0	1.6	1.6	OO Professional and Outside Services
0.7	0.0	0.7	0.2	OO Travel In-State
26.2	0.0	26.2	11.5	OO Travel Out of State
0.0	0.0	0.0	0.0	00 Food
0.0	0.0	0.0	0.0	OO Aid to Organizations and Individuals
69.9	0.0	69.9	20.2	OO Other Operating Expenses
37.2	0.0	37.2	16.4	00 Equipment
0.0	0.0	0.0	0.0	00 Capital Outlay
0.0	0.0	0.0	0.0	Debt Service
0.0	0.0	0.0	0.0	OO Cost Allocation
117.9	0.0	117.9	63.0	00 Transfers
1,004.5	0.0	1,004.5	639.7	Expenditure Categories Total:
				und Source
				propriated Funds
1,004.5	0.0	1,004.5	639.7	2014-A Consumer Protection/Fraud Revolving Fund (Appro
1,004.5	0.0	1,004.5	639.7	
1,004.5	0.0	1,004.5	639.7	Fund Source Total:
	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 117.9 1,004.5	0.0 0.0 0.0 63.0 639.7 639.7	Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: und Source propriated Funds 2014-A Consumer Protection/Fraud Revolving Fund (Appro

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 Reques
Program:	SLI Federalism Unit				
Fund:	2014-A Consumer Protection/Fraud	Revolving Fund			
Appropr	iated				
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	398.0	551.0	0.0	551.
6100	Employee Related Expenses	128.8	200.0	0.0	200.
6200	Professional and Outside Services	1.6	1.6	0.0	1.
6500	Travel In-State	0.2	0.7	0.0	0.
6600	Travel Out of State	11.5	26.2	0.0	26.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	20.2	69.9	0.0	69.
8000	Equipment	16.4	37.2	0.0	37.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	63.0	117.9	0.0	117.
Appro	priated Total:	639.7	1,004.5	0.0	1,004.
Fund Total	:	639.7	1,004.5	0.0	1,004.
ogram Total	For Selected Funds:	639.7	1,004.5	0.0	1,004.

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
	7.0	7.0
Fund Source Total	7.0	7.0
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
	398.0	551.0
Fund Source Total	398.0	551.0
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
3 (11)	128.8	200.0
Fund Source Total	128.8	200.0
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	

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

Trogram. OETT cuci			
		FY 2018 Actual	FY 2019 Expd. Plan
A	Expenditure Category Total	1.6	1.6
Appropriated	iraud Povolving Fund (Appropriated)	1 6	1.6
2014-A Consumer Frotection/	radu Kevolving Fund (Appropriated)		
	Fund Course Total		
	Fund Source Total	1.0	1.6
Travel In-State		0.2	0.7
	Expenditure Category Total	0.2	0.7
Appropriated			
2014-A Consumer Protection/F	raud Revolving Fund (Appropriated)	0.2	0.7
		0.2	0.7
	Fund Source Total	0.2	0.7
Travel Out of State		11.5	26.2
	Expenditure Category Total	11.5	26.2
Appropriated			
	Expenditure Category Total 1.6		
	Fund Source Total	-	
	. and course rotal	11.5	20.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individual	duals	0.0	0.0
Other Operating Expenses			69.9
Other Operating Expenditures E		0.0	
		0.0	
		3.2	
Risk Management Deductible -		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	e- Self Ins	0.0	
Gross Proceeds Payments To A		0.0	
General Liability- Non-Taxable-		0.0	
Medical Malpractice - Self-Insur	red	0.0	
Automobile Liability - Self Insur	red	0.0	
General Property Damage - Sel	f- Insured	0.0	
Automobile Physical Damage-S	elf 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 Payment	ts	0.0	
		0.0	
Self Insurance - Pharmacy Clair	ms	0.0	

Agency: Attorney General - Department of Law

Program: SLI Federalism Unit

Frogram. 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	

Agency: Attorney General - Department of Law

Program: SLI Federalism Unit

Frogram. SLI Federalisiii Oliit		
	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	

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

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
	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 Purchase 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	

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 Prote	ection/Fraud Revolving Fund (Appropriated)	16.4	37.2
		16.4	37.2
	Fund Source Total	16.4	37.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
2021 00.1.00	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		63.0	117.9
	Expenditure Category Total	63.0	117.9
Appropriated			
2014-A Consumer Prote	ection/Fraud Revolving Fund (Appropriated)	63.0	117.9
		63.0	117.9
	Fund Source Total	63.0	117.9

Employee Retirement Coverage		Personal		
Retirement System	FTE	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

Exper	nditure 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				
Appro	oriated Funds				
100	00-A General Fund (Appropriated)	79.9	85.1	0.0	85.1
20	14-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 Reques
rogram:	SLI Tobacco Enforcement				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.4	0.4	0.0	0.
6000	Personal Services	55.8	46.8	0.0	46.
6100	Employee Related Expenses	18.0	16.3	0.0	16.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	8.0	12.0	0.0	12.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	5.3	10.0	0.0	10.
Appro	priated Total:	79.9	85.1	0.0	85
Fund Total	:	79.9	85.1	0.0	85
ogram Total	For Selected Funds:	79.9	85.1	0.0	85

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 Reques
Program:	SLI Tobacco Enforcement				
Fund:	2014-A Consumer Protection/Fraud	Revolving Fund			
Appropr	iated				
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.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.1	2.3	0.0	2.
6600	Travel Out of State	1.6	37.5	0.0	37.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	4.7	42.5	0.0	42.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	17.4	86.7	0.0	86.
Appro	priated Total:	163.7	737.9	0.0	737.
Fund Total	:	163.7	737.9	0.0	737.
ogram Total	For Selected Funds:	163.7	737.9	0.0	737.

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

Program: SLI Tob	acco 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 (Appro	opriated)	0.4	0.4
2014-A Consumer Protection	/Fraud Revolving Fund (Appropriated)	6.0	5.9
		6.4	6.3
	Fund Source Total	6.4	6.3
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 (Appro	opriated)	55.8	46.8
2014-A Consumer Protection	/Fraud Revolving Fund (Appropriated)	101.3	370.0
		157.1	416.8
	Fund Source Total	157.1	416.8
Employee Related Expenses		56.6	215.2
	Expenditure Category Total	56.6	215.2
Appropriated			
1000-A General Fund (Appro	opriated)	18.0	16.3
	/Fraud Revolving Fund (Appropriated)	38.6	198.9
		56.6	215.2
	Fund Source Total	56.6	215.2
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C		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 Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
External relection consuming		0.0	
Costs related to those in cust	our or the otate		
Costs related to those in cust		\cap	
Non - Confidential Specialist I		0.0	
Non - Confidential Specialist Footing of Confidential Specialist Fees		0.0	
Non - Confidential Specialist I	Fees		

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

Program:	SLI Tobacco Enforcement		
		FY 2018 Actual	FY 2019 Expd. Plan
Travel In-State	2	0.1	2.3
	Expenditure Category Total	0.1	2.3
Appropriated			
	imer Protection/Fraud Revolving Fund (Appropriated)	0.1	2.3
		0.1	2.3
	Fund Source Total	0.1	2.3
Travel Out of S		1.6	37.5
	Expenditure Category Total	1.6	37.5
Appropriated			
2014-A Consu	mer Protection/Fraud Revolving Fund (Appropriated)	1.6	37.5
		1.6	37.5
	Fund Source Total	1.6	37.5
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0 0.0
	Experience Category Total	0.0	0.0
Aid to Organia	ations and Individuals	0.0	0.0
Alu to Organiz	Expenditure Category Total	0.0	0.0
Other Operation	an Evnences		54.5
Other Operation		0.0	54.5
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	2.9	
	nent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
=	nent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
-	nnce Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	te Data Processing	0.0	
	te Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	

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 Other Posale Supplies	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

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	
	0.0	
Other Intrastate Distributions 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
	0.0	54.5
Appropriated	2.2	10.0
1000-A General Fund (Appropriated)	0.8	12.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.7	42.5
Fund Source Total	5.5	54.5
runa Source Total	5.5	54.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

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	
	0.0	
Vehicles Non-Capital Purchase		
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

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

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

Employee Retirement Coverage		B		
Retirement System	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	Personal	FTE's not eligible for		
FTE	Services	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

Date Printed: 8/30/2018 2:20:37 PM

SLI Ciliu and Family Advocacy Centers					
		FY 2018	FY 2019	FY 2020	FY 2020
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	0.0	100.0	0.0	100.0
		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 - Departr	nent of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Child and Family Advo	ocacy Centers			
Fund:	1000-A General Fund				
Appropr	ated				
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.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	100.0	0.0	100.
Fund Total:		0.0	100.0	0.0	100.
rogram Total For Selected Funds:		0.0	100.0	0.0	100.

Expenditure Category Total Co.0	Agency: Attorney	General - Department of Law		
Expenditure Category Total Co.0	Program: SLI Chil	d and Family Advocacy Centers		
Personal Services Personal And Outside Services Personal Investment Services Personal Services Persona				FY 2019 Expd. Plan
Personal Services 0.0 0.	FTE		0.0	0.0
Expenditure Category Total 0.0 0.0 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0 0.0	D 10 1		0.0	0.0
Expenditure Category Total 0.0 0.0 0.0				
Professional and Outside Services	Boards and Commissions	Expenditure Category Total		
Professional and Outside Services				
Professional and Outside Services Professional Prof/Outside Serv Budg And Appn External Prof/Outside Serv Budg And Appn External Investment Services O.0 External Financial Services O.0 External Legal Services O.0 External Legal Services O.0 External Engineer/Architect Cost - Exp O.0 O.0 External Engineer/A	Employee Related Expenses	Former diverse Onto many Total		
External Prof/Outside Serv Budg And Appn 0.0 1.0		Expenditure Category Total	0.0	0.0
Steen Investment Services 0.0	Professional and Outside Ser	vices		0.0
October Category	External Prof/Outside Serv Bu	udg And Appn	0.0	
Attorney General Legal Services 0.0 Catternal Legal Services 0.0 Catternal Engineer/Architect Cost - Exp 0.0 Catternal Engineer/Architect Cost - Cap 0.0 Catternal Services 0.0 Catternal Services 0.0 Catternal Care 0.0 Catternal Engineer Consulting General Excluded from Cost Alloca 0.0 Catternal Telecom Consulting Services 0.0 Catternal Telecom Consulting Services 0.0 Catternal Telecom Consulting Services 0.0 Catternal Engineer Confidential Specialist Fees 0.0 Catternal Engineer Confidential Specialist Fees 0.0 Catternal Expenditure Category Total 0.0 0.0 Catternal Cost 0.0 Catterna	External Investment Services		0.0	
External Legal Services 0.0 0.	Other External Financial Serv	ices	0.0	
External Engineer/Architect Cost - Exp 0.0	Attorney General Legal Service	ces	0.0	
Content Engineer Architect Cost- Cap 0.0	External Legal Services		0.0	
Content Engineer Architect Cost- Cap 0.0	External Engineer/Architect C	Cost - Exp	0.0	
Design O.0 Comporary Agency Services O.0			0.0	
Composition	Other Design	•	0.0	
Octobastical Services O.0 Octobastical Services	Temporary Agency Services		0.0	
Other Medical Services Other Travel Other Travel Other Travel Other Travel - Non Reportable Other Medical Services Other Professional Services Other Professional Specialist Fees Other Professional And Outside Services Other Professional And Outside Services Expenditure Category Total Other Professional State Other Professional State Expenditure Category Total Other Other State Other Professional Other Othe	Hospital Services		0.0	
Continue	Other Medical Services		0.0	
Vendor Travel	Institutional Care		0.0	
Continue	Education And Training		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 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Fravel Out of State 0.0 0.0 Good 0.0 0.0	Vendor Travel		0.0	
External Telecom Consulting Services Costs related to those in custody of the State Confidential Specialist Fees Confidenti	Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Expenditure Category Total Cravel Out of State Expenditure Category Total Expenditure Category Total Cravel Out of State Cood			0.0	
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confident			0.0	
Son - Confidential Specialist Fees 0.0 Con			0.0	
Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Confidential Costs 0.0 Confid			0.0	
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Fravel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Fravel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Good 0.0 0.0			0.0	
Company				
Expenditure Category Total 0.0 0.0 Fravel In-State Expenditure Category Total 0.0 0.0 Fravel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0		de Services		
Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Good 0.0 0.0				0.0
Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0 Expenditure Category Total 0.0 0.0 Good 0.0 0.0	Traval In State		0.0	0.0
Expenditure Category Total 0.0 0.0 0.0 600d 0.0 0.0	Havel III-State	Expenditure Category Total		
Expenditure Category Total 0.0 0.0 Tood 0.0 0.0		Experience Category Total	0.0	0.0
food	Travel Out of State			
		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0	Food			
		Expenditure Category Total	0.0	0.0
aid to Organizations and Individuals 0.0 100.0	Aid to Organizations and Ind	viduals	0.0	100.0

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

Program: SLI Child and Family Advocacy Cen	ters	
	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category To	otal 0.0	100.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	100.0
	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 Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Chaim rayments 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 Processing Internal Service Data Processing	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	

Agency: Attorney General - Department of Law

Program: SLI Child and Family Advocacy Centers

Program:	SLI Child and Family Advocacy Cent	ers	
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Comput	er Equipment	0.0	
Rental Of Other M	achinery And Equipment	0.0	
Miscellaneous Rer	nt	0.0	
Interest On Overo	ue Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Bud	g/Financial Svcs	0.0	
Other Internal Se	vices	0.0	
Repair And Mainte	enance - Buildings	0.0	
Repair And Mainte	enance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint-	Pc/Lan/Serv/Web	0.0	
Repair And Mainte	enance - 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 Supplie	S	0.0	
Housekeeping Su	pplies	0.0	
Bedding And Bath	Supplies	0.0	
Drugs And Medici	ne Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And T	ransportation Fuels	0.0	
Automotive Lubric	ants And Supplies	0.0	
Rpr And Maint Su	oplies-Not Auto Or Build	0.0	
Repair And Mainte	enance Supplies-Building	0.0	
Other Operating S	supplies	0.0	
Publications		0.0	
Aggregate Withhe	ld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	n Costs	0.0	
Material for Furth	er Processing	0.0	
Other Resale Sup	olies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of I	nvestments	0.0	
Employee Tuition	Reimbursement-Graduate	0.0	
Employee Tuition	Reimb Under-Grad/Other	0.0	
Conference Regis	ration-Attendance Fees	0.0	
Other Education A	and Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv	ery	0.0	
	ing and Destruction Services	0.0	
	gn Language Services	0.0	
Distribution To St		0.0	
Other Intrastate [Distributions	0.0	

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

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
<u> </u>		
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	
•		

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

		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Leas	ses	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pur	''' '	0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist T		0.0	
Furniture Non-Capital Le	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-C	•	0.0	
Weapons Non-Capital Po	•	0.0	
Other Equipment Non-C		0.0	
Purchased Or Licensed S	·	0.0	
Internally Generated So		0.0	
LICENSES AND PERMIT		0.0	
Right-Of-Way/Easement		0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangik	ole Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
0 11 10 11		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experiordine Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		2.5	-
Cost Allocation	Expanditure Catagory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Expe	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
			•		
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				
Appro	priated Funds				
42	16-A Risk Management Fund (Appropriated)	0.0	500.0	(500.0)	0.0
		0.0	500.0	(500.0)	0.0
	Fund Source Total:	0.0	500.0	(500.0)	0.0

Date Printed: 8/30/2018 2:21:43 PM

Agency:	Attorney General - Departme	nt of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Reques
Program:	SLI Election Litigation Exper		Ехри. Г Тап	T unu. Issue	Total Reques
Fund:	4216-A Risk Management Fund				
Appropr	iated	<u> </u>			
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.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	500.0	(500.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	500.0	(500.0) 0.
Fund Total:		0.0	500.0	(500.0) 0.
Program Total For Selected Funds:		0.0	500.0	(500.0) 0

Agency: Attorney	General - Department of Law		
Program: SLI Elect	ion Litigation Expenses		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Dodius and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0
	Experiorure Category Total	0.0	0.0
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- 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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe	_	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services	0.0	
othor Professional And Gatsia	Expenditure Category Total	0.0	0.0
Travel In-State	Expenditure Category Total	0.0 0.0	0.0
	Experiorare Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
. 555	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	riduals	0.0	500.0

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

Program:	SLI Election Litigation Expenses		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	500.0
Appropriated			
	nagement Fund (Appropriated)	0.0	500.0
	-	0.0	500.0
	Fund Source Total	0.0	500.0
Other Operating	Expenses		0.0
, ,	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
-	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurar		0.0	
	nsation Benefit Payments	0.0	
•	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax Or	<u> </u>	0.0	
	-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
.,	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oi	l For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	And Buildings	0.0	

Agency: Attorney General - Department of Law

Program: SLI Election Litigation Expenses

OLI LICCION LINGUION 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	

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

	FY 2018	FY 2019
	Actual	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	
	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
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	
	0.0	
Vehicles Capital Leases	0.0	
Vehicles Capital Leases	0.0 0.0	
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Lease	es	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Pure	** '	0.0	
Vehicles Non-Capital Lea		0.0	
Furniture Non-Capital Pu		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca	•	0.0	
Weapons Non-Capital Pu	•	0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Sof		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
•	Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
	excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
		0.0	
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experional 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	0.0
1141131013	Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law

Program: SLI Government Accountability and Special Litigation

_					
Evno	nditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Reques
Expe	iditure Categories	Actual	Expo. Plan	runa. Issue	Total Reques
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				
Appro	priated Funds				
20	14-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

Agency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Government Accountability	y and Special Litig	ation		
Fund:	2014-A Consumer Protection/Frauc	Revolving Fund			
Appropr	riated				
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.
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	5.6	0.0	5.0
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	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
Appro	priated Total:	0.0	961.4	0.0	961.
Fund Total	l:	0.0	961.4	0.0	961.
rogram Total	For Selected Funds:	0.0	961.4	0.0	961.

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
	0.0	8.0
Fund Source Total	0.0	8.0
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
	0.0	597.0
Fund Source Total	0.0	597.0
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
	0.0	209.3
Fund Source Total	0.0	209.3
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	

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

Program: SLI	I Government Accountability and Special Li	9	
		FY 2018 Actual	FY 2019 Expd. Plan
Appropriated	Expenditure Category Total	0.0	21.7
	ection/Fraud Revolving Fund (Appropriated)	0.0	21.7
201171 00110411101 11011	contain rada neroising rana (rippropriates)	0.0	21.7
	Fund Source Total	0.0	21.7
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	5.6
	Expenditure Category Total	0.0	5.6
Appropriated			
2014-A Consumer Prote	ection/Fraud Revolving Fund (Appropriated)	0.0	5.6
		0.0	5.6
	Fund Source Total	0.0	5.6
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	d Individuals	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0	0.0
Other Operating Expens			15.0
Other Operating Expend	ditures Budg Approp	0.0	
Other Operating Expend	ditures Excluded from Cost Allocati	0.0	
Risk Management Charg	ges To State Agency	0.0	
Risk Management Dedu	ctible - Indemnity	0.0	
Risk Management Dedu	ctible - Legal	0.0	
Risk Management Dedu	ctible - Medical	0.0	
Risk Management Dedu		0.0	
Gen Liab- Non Physical-	Taxable- Self Ins	0.0	
Gross Proceeds Paymen	nts To Attorneys	0.0	
General Liability- Non-Ta	axable- Self Ins	0.0	
Medical Malpractice - Se	elf-Insured	0.0	
Automobile Liability - Se	elf Insured	0.0	
General Property Damag	ge - Self- Insured	0.0	
Automobile Physical Dar	mage-Self Insured	0.0	
Liability Insurance Prem	niums	0.0	
Property Insurance Pren	miums	0.0	
Workers Compensation	Benefit Payments	0.0	
Self Insurance - Adminis	strative Fees	0.0	
Self Insurance - Premiur	ms	0.0	
Self Insurance - Claim P	Payments	0.0	
Self Insurance - Pharma	-	0.0	
		0.0	
Premium Tax On Altcs			
Premium Tax On Altcs Other Insurance-Related	d Charges	0.0	
Other Insurance-Related		0.0 0.0	
	rocessing		

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 Aggregate Withhold Or Paid Commissions	0.0 0.0	
Aggregate Withheld Or Paid Commissions Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Lotter y Distribution Costs	0.0	

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

	FY 2018 Actual	FY 2019 Expd. Pla
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
(pp. sp. dictor)	0.0	15.0
Fund Source Total	0.0	15.0
Current Year Expenditures		0.0

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

Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Purchase O.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchase O.0 Computer Equipment Capital Purchase Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Other Capital Software-Website O.0 Internally Generated Software-Website O.0 Other Or-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Equip Budget And Approp O.0 Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase O.0 Ovehicles Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Lease O.0 Other Capital Purchase O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Other Intangible Assets Acquired by Capital Le
Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Lease O.0 Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Purchase O.0 Other Internally Generated Software-Website O.0 Internally Generated Software-Website O.0 Other Capital Asset purchased, licensed or internally generate O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Leases O.0 Other Capital Equip Budget And Approp O.0 Vehicles Non-Capital Leases O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Intennally Generated Software/Website O.0 Internally Generated Software/Website O.0 Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software-Web By Capital Lease O.0 Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software-Web By Capi
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha O.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Internally Generated Software-Website O.0 Internally Generated Software-Website O.0 Oth Internally Generated Software-Website O.0 Oth Internally Generated Software-Website O.0 Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Leases O.0 Other Capital Leases O.0 Other Capital Leases O.0 Other Capital Leases O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Vericles Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Other Fequipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Intangible Assets Sequired Sequipment S
Depreciable Works Of Art & Hist Treas/Coll Cap Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase O.0 Furniture Capital Leases O.0 Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Telecommunication Equip-Capital Purchase O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Other Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Purchase O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Software/Website O.0 Other Equipment Software/Website O.0 Other Intangible Assets - Purchased, Licensed or Internall O.0 Non-Capital Equipment Excluded from Cost Allocation Other Intangible Assets - Ourchased, Licenses O.0 Other Intangible Assets - Durchased, Licenses O.0 Other Intangible Assets - Durchased, Licensed or Internall
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 Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Internally Generated Software-Website 0.0 Pevelopment in Progress 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other Capital Asset Purchased, licensed or internally generate 0.0 Other Capital Asset Purchases 0.0 Other Capital Asset Purchases 0.0 Computer Equipment Capital Purchase 0.0 Other Capital Furchase 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 Leases 0.0 Works Of Art And Hist Treas-Non Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Software/Website 0.0 Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Website 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Website 0.0 Other Intangible Assets - Purchase 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Equipment Excluded from Cost Allocation 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 Lease 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Lease 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Internally Generated Software-Website 0.0 Pevelopment in Progress 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other Capital Asset Purchased, licensed or internally generate 0.0 Other Capital Asset Purchases 0.0 Other Capital Asset Purchases 0.0 Computer Equipment Capital Purchase 0.0 Other Capital Furchase 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 Leases 0.0 Works Of Art And Hist Treas-Non Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Software/Website 0.0 Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Website 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Website 0.0 Other Intangible Assets - Purchase 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Lease O.0 Other Equipment Capital Lease O.0 Internally Generated Software-Website O.0 Development in Progress O.0 Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Purchase O.0 Furniture Non-Capital Leases O.0 Furniture Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Software/Website O.0 Internally Generated Software/Website O.0 Internally Generated Software/Website O.0 Other Intangible Assets - Purchased, Licensed or Internall Non-Capital Software/Website O.0 Other Intangible Assets - Purchased, Licensed or Internall Non-Capital Equipment Excluded from Cost Allocation On-Capital Equipment Excluded from Cost Allocation
Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Internally Generated Software-Website 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 Other Capital Asset Purchases 0.0 Other Capital Asset Leases 0.0 On-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Leases 0.0 Vehicles Non-Capital Purchase 0.0 Vericles Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Use Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Use Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Purchase 0.0 Use Other Equipment Non-Capital Lease 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Non-Capital Software/Website 0.0 Unon-Capital Software/Website 0.0 Other Intangible Assets - Purchased or Internall 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Other Intangible Assets to be Expenses 0.0 Other Intangible Assets to be Expenses 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0
Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 0.0 Internally Generated Software-Website 0.0 Internally Generated Software-Website 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 Other Capital Asset Purchases 0.0 Other Capital Asset Leases 0.0 Non-Capital Furchase 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Leases 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Leases 0.0 Verinture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Intangible Assets Osftware/Website 0.0 Internally Generated Software/Website 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased or Internall 0.0 Non-Capital Software/Web By Capital Lease 0.0 Other Intangible Assets - Purchased or Internall 0.0 Non-Capital Software/Web By Capital Lease 0.0 Other Intangible Assets - Durchased or Internall 0.0 Non-Capital Software/Web By Capital Lease 0.0 Other Intangible Assets - Durchased or Internall 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Capital Gortware-Website Other Intransible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Purchases Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Furchase Other Capital Purchase Other Capital Furchase Other Equipment Non-Capital Furchase Other Equipment Non-Capital Furchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment In Progress Other Equipment In Progress Other Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Asset Leases Other Capital Purchase Other Capital Equip Budget And Approp Other Capital Purchase Other Capital Equip Budget And Approp Other Capital Purchase Other Capital Purchase Other Capital Purchase Other Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Purchase Other Equipment Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Intangible Assets - Purchased, Licensed or Internall
Other Equipment Capital Purchase Other Equipment Capital Leases O.0 Other Equipment Capital Leases O.0 Internally Generated Software-Website O.0 Internally Generated Software-Website O.0 Evelopment in Progress Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate O.0 Other intangible assets acquired by capital lease O.0 Other Capital Asset Purchases Leasehold Improvement-Capital Purchase O.0 Other Capital Asset Leases O.0 Other Capital Equip Budget And Approp O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Vehicles Non-Capital Purchase O.0 Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease O.0 Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Equipment Excluded from Cost Allocation Other Long Lived Tangible Assets to be Expenses O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation
Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Othics Non-Capital Furchase Other Capital Leases Other Capital Leases Other Capital Equip Budget And Approp Other Capital Leases Other Capital Leases Other Capital Purchase Other Sof Art And Hist Treas-Non Capital Other Sof Art And Hist Treas-Non Capital Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Other Intangible Assets on the Expenses Other Intangible Assets to be Expenses Other Intangible Assets on the Expenses Other Intangible Assets to be Expenses Other Intangible Assets on the Expenses Other Intangible Assets to be Expenses Other Intangible Assets to be Expenses
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 Leases 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Intangible Assets Oftware/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 - 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
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Other Non-Capital Purchase Other Non-Capital Purchase Other Non-Capital Purchase Other Non-Capital Purchase Other Sof Art And Hist Treas-Non Capital Furniture Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Intensity One Other Equipment Non-Capital Lease Other Intensity Generated Software/Website Other Intensity Generated Software/Website Other Intangible Assets - Purchased, Licensed or Internall One Other Intangible Assets - Purchased, Licensed or Internall One Other Intangible Assets - Purchased, Licensed or Internall One Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses One Other Long Lived Tangible Assets to be Expenses One Other Intensity Intensity One Other Intensity Intensity One Other Intangible Assets to be Expenses One Other Intensity Intensity One Other Intensity Intensity One Other Intangible Assets to be Expenses One Other Intensity Intensity One Other Intensity Intensity One Other Intangible Assets to be Expenses
Development in Progress Right-Of-Way/Easement/Extraction Rights O.0 Oth Int Assets purchased, licensed or internally generate O.0 Other intangible assets acquired by capital lease O.0 Other Capital Asset Purchases Leasehold Improvement-Capital Purchase O.0 Other Capital Asset Leases Non-Capital Equip Budget And Approp O.0 Vehicles Non-Capital Purchase O.0 Vehicles Non-Capital Leases Vehicles Non-Capital Leases O.0 Verictes Non-Capital Leases O.0 Verictes Non-Capital Leases O.0 Verictes Non-Capital Purchase O.0 Verictes Non-Capital Leases O.0 Verictes Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Lease O.0 Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Ovehicles Non-Capital Purchase Other Son-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Leases Other Equipment Non-Capital Lease Other Itlensed Software/Website Other Internally Generated Software/Website Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses
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 Vehicles Non-Capital Leases 0.0 Veriture 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 Lease 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Internally Generated Software/Website 0.0 Internally Generated Software/Website 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 Intangible Assets Acquired 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
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 Purchase 0.0 Vehicles Non-Capital Purchase 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 Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other 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 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
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Vorks Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases O.0 Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Lease O.0 Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation
Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0Internally Generated Software/Website0.0LICENSES AND PERMITS0.0Right-Of-Way/Easement/Extraction Exp0.0Other Intangible Assets - Purchased, Licensed or Internall0.0Noncapital Software/Web By Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Long Lived Tangible Assets to be Expenses0.0Non-Capital Equipment Excluded from Cost Allocation0.0
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 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Uchased 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
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Leases O.0 Other Equipment Non-Capital Lease O.0 Urchased Or Licensed Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation O.0 Non-Capital Equipment Excluded from Cost Allocation O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation
Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Leases0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0Internally Generated Software/Website0.0LICENSES AND PERMITS0.0Right-Of-Way/Easement/Extraction Exp0.0Other Intangible Assets - Purchased, Licensed or Internall0.0Noncapital Software/Web By Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Long Lived Tangible Assets to be Expenses0.0Non-Capital Equipment Excluded from Cost Allocation0.0
Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase O.0 Telecomm Equip Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation O.0 —————————————————————————————————
Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Leases O.0 Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS O.0 Right-Of-Way/Easement/Extraction Exp O.0 Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation O.0
Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Purchased Or Licensed Software/Website Internally Generated Software/Website LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation O.0 Occupation Occupation O.0 Occupation Occupat
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
Computer Equipment Non-Capital Lease Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Purchased Or Licensed Software/Website O.0 Internally Generated Software/Website O.0 LICENSES AND PERMITS O.0 Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation O.0
Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Purchased Or Licensed Software/Website Internally Generated Software/Website O.0 LICENSES AND PERMITS O.0 Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation O.0 Octobr/> Non-Capital Equipment Excluded from Cost Allocation O.0 Octobr/> Octobr/
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
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase Other Equipment Non-Capital Lease Other Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Equipment Non-Capital Lease Outher Internally Generated Software/Website LICENSES AND PERMITS Outher Internally Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Outher Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Outher Intangible Assets Internal Inte
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
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
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
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
LICENSES AND PERMITS Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation 0.0 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
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
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
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
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0
Non-Capital Equipment Excluded from Cost Allocation
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

Agency:	Attorney General - Department of Law		
Program:	SLI Government Accountability and Special Li	tigation	
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	112.8
	Expenditure Category Total	0.0	112.8
Appropriated			
2014-A Consum	er Protection/Fraud Revolving Fund (Appropriated)	0.0	112.8
		0.0	112.8
	Fund Source Total	0.0	112.8
Employee Retirer	ment Coverage	D	1
Retirement System	n FTE	Person Service	
	. 6 .		00444

Program Summary of Expenditures and Budget Request

Agency: Attorney General - Department of Law

Program: Central Administration

Date Printed: 8/30/2018 2:23:58 PM

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Progra	am 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
Expen	diture 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				
Approp	riated Funds				
1000	O-A General Fund (Appropriated)	7,020.8	5,624.5	638.3	6,262.8
2014	4-A Consumer Protection/Fraud Revolving Fund (Appro	284.1	483.5	79.9	563.4
2016	6-A Attorney General Antitrust Revolving (Appropriated	0.0	0.0	151.0	151.0
2132	2-A Attorney General Collection Enforcement (Appropri	2,485.6	401.8	7.5	409.3
2573	3-A Consumer Restitution and Remediation Revolving	0.0	1,889.6	0.0	1,889.6
4240	O-A Attorney General Legal Services Cost Allocation Fu	0.0	0.0	7.8	7.8
Nau A	manufated Funds	9,790.5	8,399.4	884.5	9,283.9
	propriated Funds				
	O-N Federal Grants (Non-Appropriated)	9.7	15.0	0.0	15.0
	O-N IGA and ISA Fund (Non-Appropriated)	9.3	0.0	0.0	0.0
9000	O-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

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

Agency: Attorney General - Department of			ment of I	_aw			
Program:		Central Administration					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	1000-A	General Fund (Appropriat	ted)				
Program Ex	penditures		<u> </u>				
COS	ST CENTER	R/PROGRAM BUDGET UNIT					
2-1 Cent	tral Adminis	tration		7,020.8	5,624.5	638.3	6,262.8
			Total	7,020.8	5,624.5	638.3	6,262.8
Appropriate	d Funding		_				
Expenditure	Categories	;	<u>I</u>				
FTE	Positions			31.6	28.9	0.0	28.9
Р	Personal Ser	vices		2,093.2	2,294.3	0.0	2,294.3
E	Employee Re	elated Expenses		775.7	917.9	0.0	917.9
Р	Professional	and Outside Services		7.0	10.0	0.0	10.0
Т	Travel In-Sta	nte		11.3	10.2	0.0	10.2
Т	Travel Out o	f State		12.8	13.7	0.0	13.7
F	ood			0.0	0.0	0.0	0.0
А	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
C	Other Opera	ting Expenses		3,904.6	2,351.4	638.3	2,989.7
E	quipment			216.2	27.0	0.0	27.0
C	Capital Outla	у		0.0	0.0	0.0	0.0
_	Debt Service			0.0	0.0	0.0	0.0
C	Cost Allocation	on		0.0	0.0	0.0	0.0
Т	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 To	otal:		_	7,020.8	5,624.5	638.3	6,262.8

Agency:		Attorney General - Department of	Law			
Program	:	Central Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2000-N	Federal Grants (Non-Appropriated	1)			
Program	Expenditures					
(COST CENTER	R/PROGRAM BUDGET UNIT				
2-1 (Central Adminis	tration	9.7	15.0	0.0	15.0
		Total	9.7	15.0	0.0	15.
Non-App	ropriated Fun	ding				
xpenditu	ure Categories	3				
	Personal Ser	vices	0.0	0.0	0.0	0.0
		elated Expenses	0.0	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	•••	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		izations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	9.7	15.0	0.0	15.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0 0.0	0.0 0.0	0.0	0.0 0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
xpenditu	ure Categories	Total:	9.7	15.0	0.0	15.0
und 200	0-N Total:		9.7	15.0	0.0	15.0
Program :	2 Total:	•	9.7	15.0	0.0	15.0

Date Printed: 8/30/2018 2:24:15 PM

Agency	:	Attorney General - Department of	Law			
Progran	n:	Central Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2014-A	Consumer Protection/Fraud Revo	olving Fund (Ap	propriated)		
Program	n Expenditures	3				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	stration	284.1	483.5	79.9	563.4
		Total	284.1	483.5	79.9	563.4
Approp	riated Funding					
xpendi	ture Categories	S				
	FTE Positions		4.6	6.1	0.0	6.1
	Personal Ser	vices	164.0	258.6	0.0	258.6
	Employee Re	elated Expenses	56.8	107.3	0.0	107.3
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	8.5	20.0	0.0	20.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	27.4	40.7	79.9	120.6
	Equipment		0.2	0.5	0.0	0.5
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		27.2	56.4	0.0	56.4
Expendi	ture Categories	s Total:	284.1	483.5	79.9	563.4
und 20	14-A Total:		284.1	483.5	79.9	563.4
^o rogram	2 Total:	'	284.1	483.5	79.9	563.4

Agenc	y:	Attorney General - Department of	Law			
Progra	m:	Central Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2016-A	Attorney General Antitrust Revolv	ring (Appropria	ted)		
Progra	ım Expenditures	i I				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	stration	0.0	0.0	151.0	151.0
		Total	0.0	0.0	151.0	151.0
Appro	priated Funding					
Expend	liture Categories	3				
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	rvices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	iting Expenses	0.0	0.0	151.0	151.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service	9	0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expend	liture Categories	s Total:	0.0	0.0	151.0	151.0
Fund 20	016-A Total:		0.0	0.0	151.0	151.0
Progran	n 2 Total:	•	0.0	0.0	151.0	151.0

Agen	су:	Attorney General - Department of	Law			
Prog	ram:	Central Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund	: 2132-A	Attorney General Collection Enfo	rcement (Appro	priated)		
Prog	ram Expenditures	s				
	COST CENTE	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	stration	2,485.6	401.8	7.5	409.3
		Total	2,485.6	401.8	7.5	409.3
Appr	opriated Funding					
Exper	nditure Categories	S				
	FTE Positions		8.3	4.4	0.0	4.4
	Personal Ser	rvices	541.9	219.3	0.0	219.3
	Employee R	elated Expenses	336.8	80.3	0.0	80.3
	Professional	and Outside Services	48.6	18.1	0.0	18.1
	Travel In-St	ate	40.3	7.9	0.0	7.9
	Travel Out of	of State	26.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	iting Expenses	193.2	29.2	7.5	36.7
	Equipment		1,148.3	0.0	0.0	0.0
	Capital Outla	ay	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		150.2	47.0	0.0	47.0
Exper	nditure Categories	s Total:	2,485.6	401.8	7.5	409.3
Fund	2132-A Total:		2,485.6	401.8	7.5	409.3
Progra	am 2 Total:		2,485.6	401.8	7.5	409.3

Date Printed: 8/30/2018 2:24:35 PM

Agency:		Attorney General - Depa	rtment of I	_aw			
Program:		Central Administration					
			_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Fund:	2500-N	IGA and ISA Fund (Non-	Appropriat	ted)			
Program E	xpenditures	5	1				
CO	ST CENTER	R/PROGRAM BUDGET UNI	Т				
2-1 Cer	ntral Adminis	stration		9.3	0.0	0.0	0.0
			Total	9.3	0.0	0.0	0.0
Non-Appro	priated Fun	nding	1				
Expenditure	e Categories	5					
	Personal Ser	rvices		0.0	0.0	0.0	0.0
		elated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.1	0.0	0.0	0.0
	Travel Out o	of State		7.8	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
		nizations and Individuals		0.0 1.4	0.0 0.0	0.0 0.0	0.0
	Equipment	ting Expenses		0.0	0.0	0.0	0.0
	Capital Outla	21/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati			0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure	e Categories	s Total:		9.3	0.0	0.0	0.0
Fund 2500-N	N Total:			9.3	0.0	0.0	0.0
Program 2 T	Γotal:		_	9.3	0.0	0.0	0.0

Agency	y: Attorney Genera	al - Department of	Law			
Progra	m: Central Adminis	stration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	2573-A Consumer Rest	itution and Remed	liation Revolvir	ng Fund (Appro	priated)	
Progra	m Expenditures					
	COST CENTER/PROGRAM BUD	GET UNIT				
2-2	SLI Case Management System Up	ograde	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
Approp	oriated Funding	1				
Expend	iture Categories	<u>'</u>				
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expenses		0.0	0.0	0.0	0.0
	Professional and Outside Service	ces	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 Indivi	duals	0.0 0.0	400.6 1,489.0	0.0	400.6 1,489.0
	Other Operating Expenses		0.0	1,489.0	0.0	1,489.0
	Equipment 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
Expend	iture Categories Total:	-	0.0	1,889.6	0.0	1,889.6
Fund 25	573-A Total:	·	0.0	1,889.6	0.0	1,889.6
Progran	n 2 Total:	•	0.0	1,889.6	0.0	1,889.6

Date Printed: 8/30/2018 2:24:53 PM

Agency	<i>/</i> :	Attorney General - Department of I	Law			
Progra	m:	Central Administration				
		_	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	4240-A	Attorney General Legal Services C	ost Allocation	Fund (Appropr	iated)	
Progra	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	tration	0.0	0.0	7.8	7.8
		Total	0.0	0.0	7.8	7.8
Approp	oriated Funding					
Expendi	iture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	nte	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	0.0	0.0	7.8	7.8
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	=	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	0.0	0.0	7.8	7.8
Fund 42	40-A Total:	•	0.0	0.0	7.8	7.8
Progran	n 2 Total:	-	0.0	0.0	7.8	7.8

Agenc	y:	Attorney General - Department of	of Law			
Progra	am:	Central Administration				
			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund:	9000-N	Indirect Cost Recovery Fund (No	on-Appropriated))		
Progra	am Expenditures	· ·				
	COST CENTE	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	stration	9,736.6	10,412.3	0.0	10,412.3
		Total	9,736.6	10,412.3	0.0	10,412.3
Non-A	ppropriated Fur	ding				
xpend	diture Categories	3				
	FTE Positions		62.4	61.1	0.0	61.1
	Personal Ser	vices	3,161.6	3,479.3	0.0	3,479.3
	Employee R	elated 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-St	ate	23.1	34.5	0.0	34.5
	Travel Out of	of State	6.0	8.2	0.0	8.2
	Food		0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	10.0	0.0	0.0	0.0
	Other Opera	iting Expenses	4,634.2	5,129.2	0.0	5,129.2
	Equipment		279.3	219.2	0.0	219.2
	Capital Outla	ау	1.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		109.4	0.0	0.0	0.0
Expend	diture Categories	s Total:	9,736.6	10,412.3	0.0	10,412.3
und 9	000-N Total:		9,736.6	10,412.3	0.0	10,412.3
orogra:	m 2 Total:		9,736.6	10,412.3	0.0	10,412.3

Agency: Attorney General - Department of Law

Program: Central Administration

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
10	00-A General Fund (Appropriated)	7,020.8	5,624.5	638.3	6,262.8
20	14-A Consumer Protection/Fraud Revolving Fund (Appro	284.1	483.5	79.9	563.4
20	16-A Attorney General Antitrust Revolving (Appropriated	0.0	0.0	151.0	151.0
21	32-A Attorney General Collection Enforcement (Appropri	2,485.6	401.8	7.5	409.3
42	40-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-A	ppropriated Funds				
20	00-N Federal Grants (Non-Appropriated)	9.7	15.0	0.0	15.0
25	00-N IGA and ISA Fund (Non-Appropriated)	9.3	0.0	0.0	0.0
90	00-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

rogram:	Central Administration	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020
rogram:	Central Administration	Actual	Expd. Plan	Fund, Issue	
rogram:	Central Administration				Total Reques
Fund:	1000-A General Fund				
Appropri	ated				
0000	FTE	31.6	28.9	0.0	28.
6000	Personal Services	2,093.2	2,294.3	0.0	2,294.
6100	Employee Related Expenses	775.7	917.9	0.0	917
6200	Professional and Outside Services	7.0	10.0	0.0	10
6500	Travel In-State	11.3	10.2	0.0	10
6600	Travel Out of State	12.8	13.7	0.0	13
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3,904.6	2,351.4	638.3	2,989
8000	Equipment	216.2	27.0	0.0	27
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Approp	oriated Total:	7,020.8	5,624.5	638.3	6,262
Fund Total:		7,020.8	5,624.5	638.3	6,262
ogram Total I	For Selected Funds:	7,020.8	5,624.5	638.3	6,262

Agency:	Attorney General - Departm	ent 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-App	propriated				
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-A	ppropriated 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

Agency:	Attorney General - Departme	nt of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund, Issue	FY 2020 Total Request
		Actual	Expu. Flan	rulia. Issue	Total Request
Program:	Central Administration				
Fund:	2014-A Consumer Protection/Fra	ud Revolving Fund			
Appropr	iated				
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
Appro	priated 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

Agency:	Attorney General - Department	of Law			
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Central Administration				
Fund:	2016-A Attorney General Antitrust I	Revolving Fund			
Appropr	iated				
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
Appro	priated 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

Agency:	Attorney General - Department	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Central Administration				
Fund:	2132-A Attorney General Collection	Enforcement Fun	d		
Appropr	iated				
0000	FTE	8.3	4.4	0.0	4.
6000	Personal Services	541.9	219.3	0.0	219.
6100	Employee Related Expenses	336.8	80.3	0.0	80.
6200	Professional and Outside Services	48.6	18.1	0.0	18.
6500	Travel In-State	40.3	7.9	0.0	7.
6600	Travel Out of State	26.3	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	193.2	29.2	7.5	36.
8000	Equipment	1,148.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	150.2	47.0	0.0	47.
Appro	priated Total:	2,485.6	401.8	7.5	409.
Fund Total	:	2,485.6	401.8	7.5	409.
ogram Total	For Selected Funds:	2,485.6	401.8	7.5	409

Agency:	Attorney General	l - Department	of Law			
			FY 2018	FY 2019	FY 2020	FY 2020
			Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Central Administ	ration				
Fund:	2500-N IGA and ISA F	und				
Non-App	ropriated					
6000	Personal Services		0.0	0.0	0.0	0.0
6100	Employee Related Expenses	S	0.0	0.0	0.0	0.
6200	Professional and Outside Se	ervices	0.0	0.0	0.0	0.
6500	Travel In-State		0.1	0.0	0.0	0.
6600	Travel Out of State		7.8	0.0	0.0	0
6700	Food		0.0	0.0	0.0	0
6800	Aid to Organizations and In	dividuals	0.0	0.0	0.0	0
7000	Other Operating Expenses		1.4	0.0	0.0	0
8000	Equipment		0.0	0.0	0.0	0
8100	Capital Outlay		0.0	0.0	0.0	0
8600	Debt Service		0.0	0.0	0.0	0
9000	Cost Allocation		0.0	0.0	0.0	0.
9100	Transfers		0.0	0.0	0.0	0.
Non-A	ppropriated Total:		9.3	0.0	0.0	0
Fund Total	:		9.3	0.0	0.0	0
ogram Total	For Selected Funds:		9.3	0.0	0.0	0

Agency:	Attorney General - Departmen	nt 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 Se	rvices Cost Allocati	on Fund		
Appropr	iated	<u></u>			
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
Appro	priated 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

Agency:	Attorney General - Department of	of Law			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Central Administration				
Fund:	9000-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	62.4	61.1	0.0	61.
6000	Personal Services	3,161.6	3,479.3	0.0	3,479.
6100	Employee Related Expenses	1,189.2	1,460.0	0.0	1,460.
6200	Professional and Outside Services	322.8	81.9	0.0	81.
6500	Travel In-State	23.1	34.5	0.0	34.
6600	Travel Out of State	6.0	8.2	0.0	8.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	10.0	0.0	0.0	0
7000	Other Operating Expenses	4,634.2	5,129.2	0.0	5,129.
8000	Equipment	279.3	219.2	0.0	219.
8100	Capital Outlay	1.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	109.4	0.0	0.0	0.
Non-A	ppropriated Total:	9,736.6	10,412.3	0.0	10,412
Fund Total	:	9,736.6	10,412.3	0.0	10,412
rogram Total	For Selected Funds:	9,736.6	10,412.3	0.0	10,412

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

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
Non-Appropriated	44.5	39.4
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	62.4	61.1
	62.4	61.1
Fund Source Total	106.9	100.5
Personal Services	5,960.7	6,251.5
Boards and Commissions	<u>0.0</u>	6.251.5
Expenditure Category Total	5,960.7	6,251.5
Appropriated	0.000.0	0.004.0
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
Non-Appropriated	2,799.1	2,772.2
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
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
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	
	0.0 0.0	

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

	FY 2018	FY 2019
Education And Tarining	Actual	Expd. Plan
Education And Training	0.0	
Vendor Travel Professional & Outside Services Excluded from Cost Alloca	1.5 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
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
Non Appropriated	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
7000-W mairect cost Necovery Fana (Non-Appropriated)	23.1	34.5
Fund Source Total	83.3	72.6
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
(ppropriated)	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
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	10.0	0.0

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

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
, , , , , , , , , , , , , , , , , , , ,	10.0	0.0
Fund Source Total	10.0	0.0
		7.505.5
Other Operating Expenses	0.0	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	
Northal Of Latia Aria Dalialitys	2,020.0	

Agency: Attorney General - Department of Law

Program: Central Administration

Program:	Central Administration		
		FY 2018 Actual	FY 2019 Expd. Plan
Rental Of Comput	er Equipment	0.0	-
Rental Of Other M	achinery And Equipment	0.0	
Miscellaneous Ren	t	18.0	
Interest On Overd	ue Payments	0.0	
All Other Interest	Payments	0.2	
Internal Acct/Budo	g/Financial Svcs	0.0	
Other Internal Ser	vices	0.0	
Repair And Mainte	nance - Buildings	0.0	
Repair And Mainte		4.7	
•	- Mainframe And Legacy	6.6	
Repair And Maint-	<u> </u>	0.0	
•	enance - Other Equipment	21.6	
Other Repair And	• •	137.6	
Software Support		877.7	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		2.8	
Office Supplies		26.4	
Computer Supplies		31.8	
Housekeeping Sur		0.0	
Bedding And Bath	•	0.0	
Drugs And Medicin	• •	0.0	
Medical Supplies	ic Supplies	0.0	
Dental Supplies		0.0	
• •	ransportation Fuels	3.4	
Automotive Lubric	•	0.0	
	oplies-Not Auto Or Build	0.0	
	enance Supplies-Building	93.9	
Other Operating S		28.1	
Publications	ирриез	0.0	
	ld Or Paid Commissions	0.0	
Lottery Prizes	d of Fald Commissions	0.0	
Lottery Distributio	n Costs	0.0	
Material for Furthe		0.0	
Other Resale Supp	<u>. </u>	0.0	
Loss On Sales Of		0.0	
Loss on Sales of I	•	0.0	
	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
• •	ration-Attendance Fees	18.9	
Other Education A		4.1	
Advertising	nd Training Costs	4.5	
· ·		0.0	
Sponsorships		0.0	
Internal Printing External Printing		27.7	
Photography		0.0	
Postage And Deliv		45.6	
	ng and Destruction Services	10.8	
	gn Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D	istributions	0.0	

Agency: Attorney General - Department of Law

Program: Central Administration

Awards Entertainment And Promotional Items Dues Books- Subscriptions And Publications Costs For Digital Image Or Microfilm Revolving Fund Advances Coretif Card Fees Over Approved Limit Relief Bill Expenditures Surplus Property Distr To State Agencies Surplus Property Distr To State Agencies Scurity Services Sacurity Services Ba6.3 Judgments - Damages ICA Payments to Claimants Confidential Jdgmnt-Confidential Restitution To Indiv Judgments - Non-Confidential Restitution Judgments - No	Program. Central Administration		
Entertainment And Promotional Items			
Entertainment And Promotional Items	Awards	10.4	-
Dues 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 Credit Card Fees Over Approved Limit 0.0 Relief Bill Expenditures 0.0 Card Fees Over Approved Limit 0.0 Surplus Property Distr To State Agencies 0.0 Security Services 86.3 Judgments - Damages 0.0 Company	Entertainment And Promotional Items	0.0	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm 0.0			
Costs For Digital Image Or Microfilm 0.0 Revolving Fund Advances 0.0 Committed Credit Card Fees Over Approved Limit 0.0 Credit Card Fees Over Approved Limit 0.0 Committed			
Revolving Fund Advances 0.0 Credit Card Fees Over Approved Limit 0.0 0.0 Credit Card Fees Over Approved Limit 0.0 0.	·		
Credit Card Fees Over Approved Limit Relief Bill Expenditures 0.0 Security Services 36.3 3 3 3 3 3 3 3 3 3			
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 Jdgment - Surplantial Restitution 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 5.0 Employee Relocations-Taxable 0.0 Non-Confidential Invest/Legal/Law Enf 0.1 Coff/Sensitive Invest/Legal/Ladercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 1.2 Expenditure Category Total 8,770.5 Appropriated 3,904.6 2,351.4 1000-A General Fund (Appropriated) 3,904.6 2,351.4 2014-A Cons			
Surplus Property Distr To State Agencies Sec. 3	• •		
Security Services 36.3 Judgments - Damages 0.0			
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 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/Law Enf 0.1 Conf/Sensitive Invest/Legal/Law Enf 0.0 Other Miscellaneous Operating 1.2 Expenditure Category Total 8,770.5 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) 27.4 40.7 2132-A Attorney General Collection Enforcement (Appropriated) 27.4 40.7 2132-A Attorney General Collection Enforcement (Appropriated) 1.4 0.0 9000-N Indirect Cost Recovery Fund (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 Fund Source Total 8,770.5 5,144.2 Fund Source Total 8,770.5 5,144.2 Current Year Expenditures 32.6 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchas			
ICA Payments to Claimants Confidential 0.0 Judgment - Non-Confidential Restitution To Indiv 2.0 0.			
Judgments - Non-Confidential Restitution			
Judgments - Non-Confidential Restitution Judgments - Punitive And Compensatory 0.0			
Dudgments - 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/Lundercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 1.2 Expenditure Category Total 8,770.5 Appropriated 100-A 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 2000-N Federal Grants (Non-Appropriated) 9,7 15.0 2500-N IGA and ISA Fund (Non-Appropriated) 1,4 0.0 2500-N IGA and ISA Fund (Non-Appropriated) 1,64,53.2 5,144.2 29.0 4,645.3 5,144.2 F	· ·		
Pmts For Contracted State Inmates 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 Appropriated 1.2 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) 19.2 29.2 200-N Federal Grants (Non-Appropriated) 9.7 15.0 2500-N IGA and ISA Fund (Non-Appropriated) 9.7 15.0 2500-N Indirect Cost Recovery Fund (Non-Appropriated) 4,634.2 5,129.2 Fund Source Total 8,770.5 7,565.5 Current Year Expenditures 246.7 Capital Equipmen	- · · · · · · · · · · · · · · · · · · ·		
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 Appropriated 1.2 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) 27.4 40.7 2132-A Attorney General Collection Enforcement (Appropriated) 9.7 15.0 2500-N IGA and ISA Fund (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) 4,645.3 5,144.2 Fund Source Total 8,770.5 7,565.5 Current Year Expenditures 2	Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	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 Expenditure Category Total 8,770.5 7,565.5 Expenditure Category Total 8,770.5 7,565.5 Expenditure Category Total 8,770.5 7,565.5 Expenditure Category Total 2,2 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 2,2	Pmts For Contracted State Inmate Labor	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 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 2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 200-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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 32.6 Vehicles Capital Purchase 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Fundure Capital Leases 0.0 Furniture Capital Lease 0.0 Furniture Capital Lease 0.0 Furniture Capital Lease 0.0	Payments To State Inmates	0.0	
Employee Relocations-Nontaxable Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Law Enf Other Miscellaneous Operating Expenditure Category Total Expenditure Category Total Appropriated 1000-A General Fund (Appropriated) 2014-A Consumer Protection/Fraud Revolving Fund (Appropriated) 2132-A Attorney General Collection Enforcement (Appropriated) 2132-A Attorney General Collection Enforcement (Appropriated) 2000-N Federal Grants (Non-Appropriated) 2000-N Federal Grants (Non-Appropriated) 2500-N IGA and ISA Fund (Non-Appropriated) 2500-N IGA and ISA Fund (Non-Appropriated) 2500-N Indirect Cost Recovery Fund (Non-Appropriated) 4,634.2 5,129.2 4,645.3 5,144.2 Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase Vehicles Capital Purchase 0.0 Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Fundure Capital Leases Computer Equipment Capital Purchase 0.0 Furniture Capital Leases Computer Equipment Capital Purchase 0.0 Furniture Capital Leases Computer Equipment Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Purchase 0.0	Bad Debt Expense	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 1.2 Expenditure Category Total 8,770.5 Appropriated 1,000-A General Fund (Appropriated) 27.4 40.7 2132-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 9.7 15.0 2500-N IGA and ISA Fund (Non-Appropriated) 9.7 15.0 2500-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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Verkase 0.0 Purniture Capita	Interview Expense	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 Appropriated 3,904.6 2,351.4 1000-A General Fund (Appropriated) 27.4 40.7 2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 2000-N Federal Grants (Non-Appropriated) 9.7 15.0 2500-N IGA and ISA Fund (Non-Appropriated) 9.7 15.0 2500-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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Purchase 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Furniture Capital Purchase 0.0 0.0	Employee Relocations-Nontaxable	5.0	
Conf/Sensitive Invest/Legal/Undercover 0.0 Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 1.2 Expenditure Category Total 8,770.5 Appropriated 3,904.6 2,351.4 1000-A General Fund (Appropriated) 27.4 40.7 2132-A Consumer Protection/Fraud Revolving Fund (Appropriated) 193.2 29.2 2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Leases 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Poppeciable Works Of Art & Hist Treas/Coll Cap Purchase 0.0	Employee Relocations-Taxable	0.0	
Fingerprinting, Background Checks, Etc. 0.0 Other Miscellaneous Operating 1.2 Expenditure Category Total 8,770.5 Appropriated 3,904.6 2,351.4 1000-A General Fund (Appropriated) 27.4 40.7 2132-A Consumer Protection/Fraud Revolving Fund (Appropriated) 193.2 29.2 2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 Non-Appropriated 9,7 15.0 2500-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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Purchase 0.0 0.0 Vehicles Capital Leases 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Poepreciable Works Of Art & Hist Treas/Coll Cap Purchase 0.0	Non-Confidential Invest/Legal/Law Enf	0.1	
Computer Niscellaneous Operating Expenditure Category Total 8,770.5 7,565.5	Conf/Sensitive Invest/Legal/Undercover	0.0	
Cher Miscellaneous Operating Expenditure Category Total 8,770.5 7,565.5	Fingerprinting, Background Checks, Etc.	0.0	
Appropriated 3,770.5 7,565.5 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 9.7 15.0 2500-N Federal Grants (Non-Appropriated) 9.7 15.0 2500-N IGA and ISA Fund (Non-Appropriated) 4,634.2 5,129.2 4,645.3 5,129.2 4,645.3 5,144.2 Fund Source Total 8,770.5 7,565.5 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Purchase 32.6 0.0 Vehicles Capital Purchase 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 0.0 Furniture Capital Leases 0.0 0.0 Computer Equipment Capital Purchase 383.2 0.0		1.2	
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 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 Non Depr Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Furniture Capital Leases 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		8,770.5	7,565.5
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 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 Non Depr Works Of Art & Hist Treas/Coll Capital Purchase 0.0 Furniture Capital Leases 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	Appropriated		
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 Current Year Expenditures Current Year Expenditures Current Year Expenditures 246.7 Capital Equipment Budget And Approp Outpute Capital Purchase Outputer Capital Leases Outputer Capital Purchase Outputer Equipment Capital Hurchase Computer Equipment Capital Purchase Outputer Equipment Capital Lease Computer Equipment Capital Lease Outputer Equipment Capital Lease Computer Equipment Capital Lease Outputer Equipment Capital Lease Computer Equipment Capital Purchase Outputer Equipment Capital Lease Computer Equipment Capital Purchase Outputer Equipment Capital Lease Outputer Equipment Capital Purchase Out		3,904.6	2,351.4
2132-A Attorney General Collection Enforcement (Appropriated) 193.2 29.2 4,125.2 2,421.3 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			
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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Purchase 32.6 0.0 Vehicles Capital Leases 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purchase 0.0 0.0 Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 0.0 0.0 Furniture Capital Leases 0.0 0.0 Computer Equipment Capital Purchase 383.2 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0			
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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp 0.0 0.0 Vehicles Capital Purchase 32.6 0.0 Vehicles Capital Leases 0.0 0.0 Furniture Capital Purchase 0.0 0.0 Non Depr Works Of Art & Hist Treas/Coll Capital Purchase 0.0 0.0 Furniture Capital Leases 0.0 0.0 Computer Equipment Capital Purchase 383.2 0.0 Computer Equipment Capital Lease 0.0 0.0 Telecommunication Equip-Capital Purchase 0.0 0.0			
2000-N Federal Grants (Non-Appropriated)9.715.02500-N IGA and ISA Fund (Non-Appropriated)1.40.09000-N Indirect Cost Recovery Fund (Non-Appropriated)4,634.25,129.2Fund Source Total8,770.57,565.5Current Year Expenditures246.7Capital Equipment Budget And Approp0.0Vehicles Capital Purchase32.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase383.2Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0	Non-Appropriated	4,123.2	2,421.3
2500-N IGA and ISA Fund (Non-Appropriated) 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 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 Purchase 0.0 Furniture Capital Leases 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 Purchase		9.7	15.0
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 Current Year Expenditures 246.7 Capital Equipment Budget And Approp Vehicles Capital Purchase 32.6 Vehicles Capital Leases 0.0 Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 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			
Fund Source Total 4,645.3 5,144.2 Remark Source Total 8,770.5 7,565.5 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			
Fund Source Total 8,770.5 7,565.5 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	9000-N Indirect Cost Recovery Fund (Non-Appropriated)		
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			
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases O.0 Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases O.0 Furniture Capital Leases Computer Equipment Capital Purchase 383.2 Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase 0.0	Fund Source Total	8,770.5	7,565.5
Vehicles Capital Purchase32.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0Non Depr Works Of Art & Hist Treas/Coll Cap Purchase0.0Furniture Capital Leases0.0Computer Equipment Capital Purchase383.2Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0	•		246.7
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			
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase 0.0 0.0 0.0	Vehicles Capital Purchase		
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	Vehicles Capital Leases	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	Furniture Capital 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	Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	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	·	0.0	
Computer Equipment Capital Purchase383.2Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0			
Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0	•		
Telecommunication Equip-Capital Purchase 0.0			
resecontinumication Equip-capital Ecase 0.0			
		0.0	

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

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 Purchased Or Licensed Software-Website 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Ind Nasets purchased, licensed or internally generate 0.0 Other Capital Asset Purchases 0.0 Classhold Improvement-Capital Purchase 0.0 Other Capital Asset Leases 0.0 Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 440.4 Works Of Art And Hist Treas-Won Capital 0.0 Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase	Trogram. Centra	Administration		
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 Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 Leasehold Improvement-Capital Purchase 0.0 Vehicles Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Purchase 40.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Mon-Capital Lease 0.0 Other Equipment Mor-Capital Lease 0.0				
Purchased Or Licensed Software-Website	Other Equipment Capital Pu	rchase	41.9	
Internally Generated Software-Website	Other Equipment Capital Lea	ases	0.0	
Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 0.	Purchased Or Licensed Soft	ware-Website	67.4	
Right-Of-Way/Easement/Extraction Rights 0.0	Internally Generated Softwa	re-Website	0.0	
Right-Of-Way/Easement/Extraction Rights 0.0	Development in Progress		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 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 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 7.5 Purchased Or Licensed Software/Website 125.7 Internally Generated Software/Website 125.7 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Or-Way/Easement/Extraction Exp 0.0		traction Rights	0.0	
Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0 Chasehold 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 Purchase 440.4 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Purchase 492.9 Computer Equipment Non-Capital Purchase 492.9 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 7.5 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 125.7 Internally Generated Software/Website 126.7 Internally Generated Software/Website 10.0 LICENSES AND PERMITS 0.0 Non-Capital				
Other Capitlal 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 Leases 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 Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 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-Or-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0				
Capital Asset Leases 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 Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 52.4 Weapons 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 Non-capital Software/Web By Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation <td< td=""><td></td><td></td><td></td><td></td></td<>				
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 Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Equipment Excluded from Cost Allocation 0.0 Telecomm Equip Non-Capital Equipment Excluded from Cost Allocation 0.0 Telecomm Excluded from Cost Allocation 0.0 Telecomm Equip Non-Appropriated 0.0 0.0 Telecomm Equip Non-Appropriated 0.0 0.0 Telecomm Equip Non-Appropriated 0.0 0.		pital i aronass		
Vehicles Non-Capital Leases 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 Leases 0.0 Other Equipment Non-Capital Purchase 52.4 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 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 Non-capital Equipment Excluded by Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total		nd Approp		
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 Other Equipment Non-Capital Purchase 0.0 Other Equipment 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 0.2 2.5 <t< td=""><td></td><td></td><td></td><td></td></t<>				
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 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 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 216.2 27.0 2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	•			
Furniture Non-Capital Leases				
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 216.2 27.0 2014-A Consumer Protection/Fraud Revolving Fund (Appropriated) 1,148.3 0.0 2132-A Attorney General Collection Enforcement (Appropriated) 279.3 219.2		•		
Computer Equipment Non-Capital Lease	•			
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 216.2 27.0 2014-A Consumer Protection/Fraud Revolving Fund (Appropriated) 0.2 0.5 2132-A Attorney General Collection Enforcement (Appropriated) 279.3 219.2 Pund Source Total 1,644.0 246.7 Non-Appropriated 279.3 219.2 <td></td> <td></td> <td></td> <td></td>				
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 200-4 216.2 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 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 Capital Outlay Expenditure Category Total 1.0 0.0				
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 Intangible Assets to be Expenses 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 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 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 Capital Outlay 1.0 0.0 Expenditure Category Total <td></td> <td></td> <td></td> <td></td>				
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 210.2 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 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 Capital Outlay Expenditure Category Total 1.0 0.0 Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 N	Other Equipment Non-Capit	al Purchase		
Purchased Or Licensed Software/Website	Weapons Non-Capital Purch	ase	0.0	
Internally Generated Software/Website	Other Equipment Non-Capit	al Lease	7.5	
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 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 219.2 279.3 279	Purchased Or Licensed Soft	ware/Website	125.7	
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 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 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 Capital Outlay Expenditure Category Total 1.0 0.0 Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 Non-Appropriated 1.0 0.0 0.0	Internally Generated Softwa	re/Website	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 216.2 27.0 2014-A General Fund (Appropriated) 0.2 0.5 2132-A Attorney General Collection Enforcement (Appropriated) 1,148.3 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 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 Non-Appropriated 1.0 0.0 0.0	LICENSES AND PERMITS		0.0	
Noncapital Software/Web By Capital Lease	Right-Of-Way/Easement/Ext	traction Exp	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 216.2 27.0 2014-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 Non-Appropriated 279.3 219.2 Fund Source Total 1,644.0 246.7 Capital Outlay 1.0 0.0 Expenditure Category Total 1.0 0.0 Non-Appropriated 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0	Other Intangible Assets - Pu	ırchased, Licensed or Internall	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 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 Non-Appropriated 279.3 219.2 Fund Source Total 1,644.0 246.7 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 Non-Appropriated 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0	Noncapital Software/Web By	y 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 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 Non-Appropriated 279.3 219.2 Fund Source Total 1,644.0 246.7 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 Non-Appropriated 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0	Other Intangible Assets Acq	uired by Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total 1,644.0 246.7			0.0	
Expenditure Category Total 1,644.0 246.7				
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 Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 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 1.0 0.0	4.6			246.7
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 Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 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 1.0 0.0	Appropriated			
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 Fund Source Total 1,644.0 246.7 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 1.0 0.0		conriated)	216.2	27.0
2132-A Attorney General Collection Enforcement (Appropriated) 1,148.3 0.0 1,364.7 27.5 Non-Appropriated 279.3 219.2 279.3 219.2 Fund Source Total 1,644.0 246.7 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 1.0 0.0	,			
Non-Appropriated 1,364.7 27.5 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 279.3 219.2 Fund Source Total 1,644.0 246.7 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 0.0				
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 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	2132-A Attorney General Co	bilection Enforcement (Appropriated)		
9000-N Indirect Cost Recovery Fund (Non-Appropriated) 279.3 219.2 Fund Source Total 1,644.0 246.7 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 0.0	Nan Ammericated		1,364.7	27.5
279.3 219.2		- 14.		
Fund Source Total 1,644.0 246.7 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 0.0	9000-N Indirect Cost Recov	ery Fund (Non-Appropriated)	279.3	219.2
Capital Outlay 1.0 0.0 Expenditure Category Total 1.0 0.0 Non-Appropriated 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 1.0 0.0			279.3	219.2
Expenditure Category Total 1.0 0.0 Non-Appropriated 1.0 0.0 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 1.0 0.0		Fund Source Total	1,644.0	246.7
Non-Appropriated 9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 1.0 0.0	Capital Outlay			
9000-N Indirect Cost Recovery Fund (Non-Appropriated) 1.0 0.0 1.0 0.0		Expenditure Category Total	1.0	0.0
1.0 0.0	Non-Appropriated			
1.0 0.0	9000-N Indirect Cost Recov	very Fund (Non-Appropriated)	1.0	0.0
		•	1.0	0.0
Tuna Source Total 1.0 U.U		Fund Source Total		
		rana odaros rotar	1.0	0.0

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
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		286.8	103.4
Trunsiers	Expenditure Category Total	286.8	103.4
Appropriated			
2014-A Consume	er 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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
1.0	175 O	2.2

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

Date Printed: 8/30/2018 2:27:12 PM

	0 7 18				
_		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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				
Appro	priated Funds				
25	73-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

Agency: Attorney General - Department of Law					
		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Reques
Program:	SLI Case Management Syste	m Upgrade			
Fund:	2573-A Consumer Restitution an	d Remediation Revo	lving Fund		
Appropr	iated				
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
Appro	priated 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

Agency: Attorney	General - Department of Law		
rogram: SLI Case	e Management System Upgrade		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Deleted Evpenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experientare dategory rotal	0.0	0.0
Professional and Outside Serv	rices		0.0
External Prof/Outside Serv Bu		0.0	
External Investment Services	S · FF	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C		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 Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	
, constant and suitable	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of Chate		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 0.0	0.0 0.0
	Experiorure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Frogram. SLI Case Management System Opgrade		
	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	

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

Program: SL	I Case Management System Upgra	ade	
		FY 2018 Actual	FY 2019 Expd. Plan
Other Internal Services		0.0	
Repair And Maintenanc	e - Buildings	0.0	
Repair And Maintenanc	e - Vehicles	0.0	
Repair And Maint - Mai	nframe And Legacy	0.0	
Repair And Maint-Pc/La	ın/Serv/Web	0.0	
Repair And Maintenanc	e - Other Equipment	0.0	
Other Repair And Maint	enance	0.0	
Software Support And I	Vaintenance	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 Supp	olies	0.0	
Drugs And Medicine Su	pplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transp	ortation Fuels	0.0	
Automotive Lubricants	And Supplies	0.0	
Rpr And Maint Supplies	-Not Auto Or Build	0.0	
Repair And Maintenanc	e Supplies-Building	0.0	
Other Operating Suppli	es	0.0	
Publications		0.0	
Aggregate Withheld Or	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Cos	its	0.0	
Material for Further Pro	cessing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capita	al Assets	0.0	
Loss on Sales of Invest	ments	0.0	
Employee Tuition Reim	bursement-Graduate	0.0	
Employee Tuition Reim	b Under-Grad/Other	0.0	
Conference Registration		0.0	
Other Education And Tr	raining 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 ar		0.0	
Translation and Sign La		0.0	
Distribution To State U		0.0	
Other Intrastate Distrib	utions	0.0	
Awards		0.0	
Entertainment And Pro	notional Items	0.0	
Dues		0.0	
Books- Subscriptions A		0.0	
Costs For Digital Image		0.0	
Revolving Fund Advance	es	0.0	

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
ppropriated		
2573-A Consumer Restitution and Remediation Revolving Fund (App	0.0	1,489.0
	0.0	1,489.0
Fund Source Total	0.0	1,489.0
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		
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Purchase	0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2018 Actual	FY 2019 Expd. Plan
Vehicles Non-Capital Lease	S	0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease	es	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capit	tal Purchase	0.0	
Telecomm Equip Non-Capit	tal Leases	0.0	
Other Equipment Non-Capi	tal Purchase	0.0	
Weapons Non-Capital Purch	hase	0.0	
Other Equipment Non-Capi	tal Lease	0.0	
Purchased Or Licensed Soft	tware/Website	0.0	
Internally Generated Softw	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	xtraction Exp	0.0	
Other Intangible Assets - P	urchased, Licensed or Internall	0.0	
Noncapital Software/Web E	By Capital Lease	0.0	
Other Intangible Assets Acc	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc		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
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law

Program: SLI Opioid Education

	·				
		FY 2018	FY 2019	FY 2020	FY 2020
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
	<u> </u>				
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				
Appro	priated Funds				
25	73-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

Agency:	A	attorney General - Department	of Law			
			FY 2018	FY 2019	FY 2020 Fund, Issue	FY 2020
			Actual	Expd. Plan	runa. Issue	Total Request
Program:	S	LI Opioid Education				
Fund:	2573-A	Consumer Restitution and F	Remediation Revo	lving Fund		
Appropr	iated					
6000	Personal S	ervices	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Profession	al and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-S	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 Orga	anizations and Individuals	0.0	400.6	0.0	400.6
7000	Other Ope	rating Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Ou	tlay	0.0	0.0	0.0	0.0
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	ation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tota	al:	0.0	400.6	0.0	400.6
Fund Total	:		0.0	400.6	0.0	400.6
Program Total	For Selecte	d Funds:	0.0	400.6	0.0	400.6

Agency: Attorney Ge	eneral - 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
Demonal Comitana		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Delated Evpenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0
<u>-</u>			
Professional and Outside Service			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		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 Ser		0.0	
Costs related to those in custody		0.0	
Non - Confidential Specialist Fee	S	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside S		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Traver Out of State	Expenditure Category Total	0.0 0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individ	uals	0.0	400.6

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

Program:	SLI Opioid Education		
		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	400.6
Appropriated			
	ner Restitution and Remediation Revolving Fund (App	0.0	400.6
		0.0	400.6
	Fund Source Total	0.0	400.6
Other Operating	Evnoncos		0.0
	g Expenditures Budg Approp	0.0	0.0
·	Expenditures Excluded from Cost Allocati	0.0	
·	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
-	nt Deductible - Other	0.0	
=	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar		0.0	
	ensation Benefit Payments	0.0	
	Administrative Fees	0.0	
		0.0	
Self Insurance -			
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E	-	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
Other External 1	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oi	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	narges To State Agencies	0.0	
Priv Lease To O	wn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	

Agency: Attorney General - Department of Law

Program: SLI Opioid Education

OEI Opiola 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 Document shredding and Destruction Services	0.0 0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Strict Intrastate Distributions	0.0	

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

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	
·	0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2018 Actual	FY 2019 Expd. Plan
Other Capital Asset Lass			
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 E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Carital Outlan		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experioriture Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Former divine Ontonem T 1.1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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%