

OFFICE OF THE ATTORNEY GENERAL

BUDGET REQUEST FISCAL YEAR 2022



MARK BRNOVICH, ATTORNEY GENERAL

SEPTEMBER 1, 2020



OFFICE OF THE ATTORNEY GENERAL

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MARK BRNOVICH
ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL
STATE OF ARIZONA

August 30, 2020

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

Dear Governor Ducey:

I am pleased to deliver this Fiscal Year 2022 Budget Request for the Department of Law.

The following continuation budget reflects our mission to fulfil the most important functions of government; to uphold the rule of law and to protect the rights of all, especially the rights of those who cannot protect themselves.

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

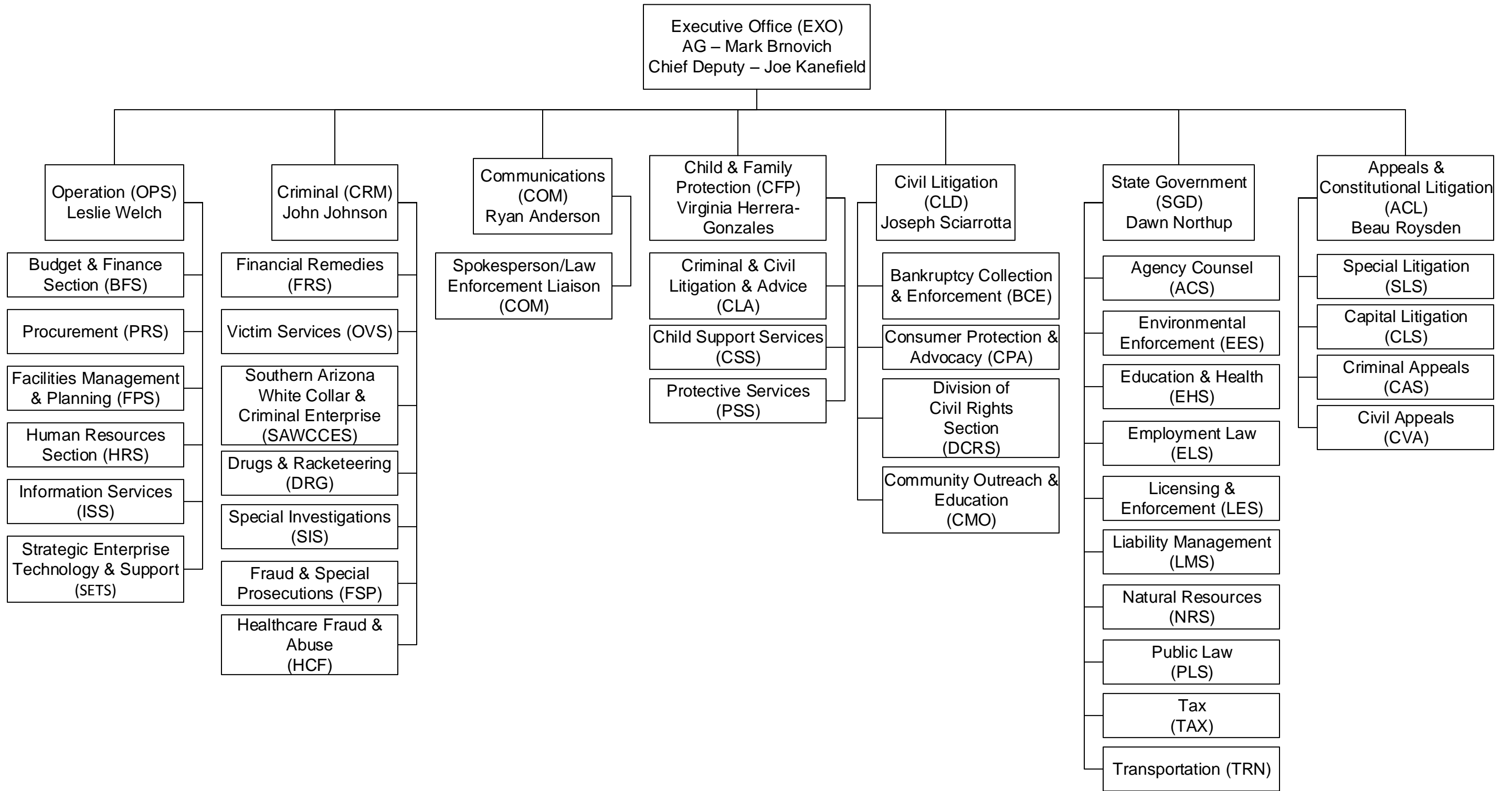
Sincerely,

A handwritten signature in blue ink that reads "Mark Brnovich". The signature is stylized and includes a long horizontal flourish at the end.

Mark Brnovich
Attorney General

Arizona Attorney General's Office

Organizational Chart





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 2022.

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

Agency Head: **Lizette Morgan**

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

Lizette Morgan 8/31/2020
(signature)

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

Prepared By: **Lizette Morgan**

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

Date Prepared: **Monday, August 31, 2020**

Appropriated Funds	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	77,343.2	6,245.0	83,588.2
General Fund	25,411.0	0.0	25,411.0
Consumer Restitution and Remediation Revolving Fund - R	0.0	0.0	0.0
Interagency Service Agreements Fund	16,980.5	0.0	16,980.5
Collection Enforcement Revolving Fund - Operating	7,132.7	3,500.0	10,632.7
Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
Risk Management Fund	9,927.3	0.0	9,927.3
Attorney General Legal Services Cost Allocation Fund	2,166.6	0.0	2,166.6
Consumer Protection - Consumer Fraud Revolving Fund	10,889.3	2,745.0	13,634.3
Antitrust Enforcement Revolving Fund	152.5	0.0	152.5
Victims Rights Fund	3,783.3	0.0	3,783.3
Non-Appropriated Funds	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	68,882.4	(1,400.0)	67,482.4
Federal Grants Fund	8,376.7	0.0	8,376.7
Anti-Racketeering Revolving Fund - Operations	2,334.9	0.0	2,334.9
Anti-Racketeering Revolving Fund - Pass Through	4,745.8	0.0	4,745.8
Prosecuting Attorneys' Advisory Council Training Fund	890.6	0.0	890.6
Attorney General CJEF Distributions Fund	3,089.0	0.0	3,089.0
IGA and ISA Fund	27,976.4	0.0	27,976.4
Child And Family Advocacy Center Fund	400.0	0.0	400.0
Consumer Restitution and Remediation Revolving Fund - R	7,543.6	0.0	7,543.6
Consumer Restitution and Remediation Revolving Fund - R	2,206.7	(1,400.0)	806.7
Title VI - Coronavirus Relief Fund	0.0	0.0	0.0
Non-Federal Grants Fund	6.0	0.0	6.0
Court Ordered Trust Fund	0.0	0.0	0.0
Criminal Case Processing Fund	103.4	0.0	103.4
Indirect Cost Recovery Fund	11,209.3	0.0	11,209.3
Total:	146,225.6	4,845.0	151,070.6

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	6,453.1	6,360.8	5,859.9
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	15.0	15.0	15.0
4512	RESTITUTION	38.8	33.6	30.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	45.9	45.0	43.7
4699	MISCELLANEOUS RECEIPTS	2.8	0.0	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS	1.2	0.0	0.0
4901	OPERATING TRANSFERS IN	328.8	328.8	328.8
4911	FEDERAL TRANSFERS IN	1,009.8	1,728.5	1,130.2
Fund Total:		7,895.4	8,511.7	7,407.6

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	10.7	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,291.8	1,956.0	1,956.0
4631	TREASURERS INTEREST INCOME	109.6	164.4	164.4
4699	MISCELLANEOUS RECEIPTS	0.5	1.2	1.2
4901	OPERATING TRANSFERS IN	119.4	178.8	178.8
Fund Total:		1,532.0	2,300.4	2,300.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2131 Anti-Racketeering Revolving Fund - Pass Through
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	56.8	68.4	68.4
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3,718.3	3,672.0	3,672.0
4631	TREASURERS INTEREST INCOME	292.4	289.2	289.2
4699	MISCELLANEOUS RECEIPTS	1,021.6	1,009.2	1,009.2
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(1.3)	(1.2)	(1.2)
4901	OPERATING TRANSFERS IN	1.0	1.2	1.2
Fund Total:		5,088.8	5,038.8	5,038.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	37.8	180.0	180.0
4631	TREASURERS INTEREST INCOME	43.5	207.6	207.6
Fund Total:		81.3	387.6	387.6

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2361 Prosecuting Attorneys' Advisory Council Training Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	931.3	891.4	891.4
Fund Total:		931.3	891.4	891.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2362 Attorney General CJEF Distributions Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	2,877.0	2,756.8	2,756.8
Fund Total:		2,877.0	2,756.8	2,756.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	22.7	21.6	21.6
4347	LEGAL	30.0	27.6	27.6
4512	RESTITUTION	12.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	90.6	85.2	85.2
4901	OPERATING TRANSFERS IN	28,759.0	27,136.8	27,136.8
Fund Total:		28,914.4	27,271.2	27,271.2

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG2540 Child And Family Advocacy Center Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4901	OPERATING TRANSFERS IN	500.0	100.0	100.0
Fund Total:		500.0	100.0	100.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution S

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	1,501.6	4,065.6	4,065.6
4631	TREASURERS INTEREST INCOME	158.5	429.6	429.6
Fund Total:		1,660.1	4,495.2	4,495.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	389.7	389.7
4631	TREASURERS INTEREST INCOME	423.3	193.3	193.3
Fund Total:		423.3	583.0	583.0

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2657 Interagency Service Agreements Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4347	LEGAL	14,699.8	14,235.0	15,780.5
4369	OTHER INTER-AGENCY REVENUE	7.4	7.2	0.0
4699	MISCELLANEOUS RECEIPTS	(12.6)	(12.0)	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(270.1)	(261.6)	0.0
4901	OPERATING TRANSFERS IN	1,032.6	999.6	1,200.0
Fund Total:		15,457.1	14,968.2	16,980.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2975 Title VI - Coronavirus Relief Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4911	FEDERAL TRANSFERS IN	390.9	0.0	0.0
Fund Total:		390.9	0.0	0.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG3102 Non-Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4631	TREASURERS INTEREST INCOME	0.2	0.2	0.2
4699	MISCELLANEOUS RECEIPTS	6.0	6.0	6.0
4901	OPERATING TRANSFERS IN	5.8	0.0	0.0
Fund Total:		12.0	6.2	6.2

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG3181 Court Ordered Trust Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	107.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	108.1	161.9	161.9
4699	MISCELLANEOUS RECEIPTS	306.8	0.0	0.0
Fund Total:		522.0	161.9	161.9

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG3211 Collection Enforcement Revolving Fund - Operating
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	0.0	0.0	0.0
4512	RESTITUTION	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	10,796.6	11,167.2	11,167.2
4647	CREDIT CARD PROCESSING FEES PAID	(19.6)	(39.6)	(39.6)
4699	MISCELLANEOUS RECEIPTS	(1.6)	(3.6)	(3.6)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	9.6	19.2	19.2
Fund Total:		10,785.0	11,143.2	11,143.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(22.2)	(67.6)	(67.6)
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(6.2)	0.0	0.0
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		(28.4)	(67.6)	(67.6)

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(8.2)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.8	0.0	0.0
Fund Total:		(7.4)	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	900.0	900.0	900.0
Fund Total:		900.0	900.0	900.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	9,036.1	9,347.1	9,927.3
Fund Total:		9,036.1	9,347.1	9,927.3

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG4240 Attorney General Legal Services Cost Allocation Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,798.5	1,798.5	1,798.5
Fund Total:		1,798.5	1,798.5	1,798.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.7	3.0	3.0
Fund Total:		2.7	3.0	3.0

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	20.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	13,947.0	10,452.0	10,452.0
4631	TREASURERS INTEREST INCOME	0.3	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2.0	1.2	1.2
4901	OPERATING TRANSFERS IN	164.1	0.0	0.0
Fund Total:		14,133.5	10,453.2	10,453.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4519	OTHER FINES OR FORFEITURES OR PENALTIES	126.0	238.8	238.8
4699	MISCELLANEOUS RECEIPTS	0.5	1.2	1.2
Fund Total:		126.5	240.0	240.0

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG7361 Criminal Case Processing Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	53.2	66.0	66.0
Fund Total:		53.2	66.0	66.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	2,654.0	2,643.6	2,643.6
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	80.2	80.4	80.4
Fund Total:		2,734.2	2,724.0	2,724.0

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4699	MISCELLANEOUS RECEIPTS	0.3	0.0	0.0
4901	OPERATING TRANSFERS IN	(0.2)	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	9,897.2	9,595.3	9,595.3
Fund Total:		9,897.3	9,595.3	9,595.3

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG9006 Private Funds Contributions and Suspense Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4512	RESTITUTION	9.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2,957.4	646.8	646.8
4631	TREASURERS INTEREST INCOME	57.7	57.7	57.7
4699	MISCELLANEOUS RECEIPTS	5.8	0.0	0.0
Fund Total:		3,029.9	704.5	704.5

**OFFICE OF THE ATTORNEY GENERAL
REVENUE JUSTIFICATIONS**

Agency	Fund	Justification
AGA	AG2000	Fund revenues generally are comprised of grants awarded to the Department of Law and expended for the specific purposes outlined in the grant application and subsequent award. Revenues estimates are based on the ongoing grant awards and associated program income generated from those awards.
AGA	AG2130	A.R.S. 13-2314.01 Funds are a result of enforcement of the Civil and Criminal racketeering statutes. Revenue estimates are based on historical trends from forfeiture case settlements and penalties.
AGA	AG2131	Funds are held on deposit for other state agencies, county sheriff's offices, or city police departments for forfeiture case settlements and penalties. Revenue estimates are based on historical trends from FY2017 - FY2020
AGA	AG2132	Funds are held on deposit for cases that are pending distribution as a result of a forfeiture case settlements and penalties.
AGA	AG2361	Fund revenues are from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4). Funds are passed through to the Arizona Prosecuting Attorney's Advisory Council for costs related to training and technical assistance for prosecuting attorneys of the State and any political subdivisions, and operations. Revenues have been steadily declining , in FY19 revenues decreased by 15% and in FY20 revenues decreased by an additional 4%. The FY21 revenue estimates are based on the revenues received for FY20 with an additional 4% revenue decrease projected.
AGA	AG2362	A.R.S. 41-2401 (D) (7) Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) and passed through to the County Attorney Office pursuant to statute. Revenues have been steadily declining , in FY19 revenues decreased by 15% and in FY20 revenues decreased by an additional 4%. The FY21 revenue estimates are based on the revenues received for FY20 with an additional 4% revenue decrease projected.
AGA	AG2500	A.R.S. 35-142 Fund revenues are for specialized projects and are received from a court settlement, state agency or intergovernmental agency for the purpose of reimbursing the Department of Law for costs associated with the project. This includes legal services provided to the Department of Child Safety. Estimated revenues are based on the AGO SLI in the DCS appropriation, on-going agreements, and settlements.
AGA	AG2540	Revenue estimates are based on continuous appropriations and one-time FY19 SLI appropriations; \$100k from the State General Fund
AGA	AG2573	Revenue estimates based on historical trends from FY2017 - FY2020.
AGA	AG2574	Revenue estimates based on historical trends from FY2017 - FY2020 excluding \$20M settlement received in FY19.
AGA	AG2657	A.R.S. 41-192 Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of sections A.R.S. 35-190, relating to lapsing appropriations. Revenues are determined from contracted amounts for legal services provided by the AGO to client agencies. Estimated revenue is based on FY 21 Interagency Service Agreements less prior year reversions.
AGA	AG3180	A.R.S. § 35-142E; A.R.S. § 6-871; A.R.S. § 6-872 Revenues consist of cases prior to the establishment of the Consumer Restitution and Remediation Revolving Fund (Laws 2013, Chapter 143) and interest. Estimated revenues are based on historical trends for interest.
AGA	AG3211	A.R.S. 41-191.03 Fund revenues are collections on behalf of client agencies for debts owed to the state. Thirty-five per cent of all monies recovered by the attorney general pursuant to section 41-191.04 shall be deposited pursuant to sections 35-146 and 35-147, in the collection enforcement revolving fund. Revenue estimates are based on average month over month collections received in FY19 & FY20.

Agency	Fund	Justification
AGA	AG3217	A.R.S. 5-554. Commission; director; powers and duties; definitions: H. The commission, in addition to other games authorized by this article, shall establish special instant ticket games with play areas protected by paper tabs designated for use by charitable organizations. The monies for prizes and for operating expenses shall be accounted for separately as nearly as practicable in the lottery commission's general accounting system. Monies saved from the revenues of the special games, by reason of operating efficiencies, shall become other revenue of the lottery commission and revert to the state general fund, except that the commission shall transfer the proceeds from any games that are sold from a vending machine in an age-restricted area to the state treasurer for deposit in the following amounts: 1. Nine hundred thousand dollars each fiscal year in the internet crimes against children enforcement fund established by section 41 199. 41-199. Internet crimes against children enforcement fund; use; reporting.
AGA	AG4216	A.R.S. 41-192 Monies in this fund are for legal services relating to a Special Line Item for the Attorney General's interagency service agreement with the ADOA Risk Management Division. Revenue estimates are based on FY 21 Appropriation.
AGA	AG4240	FY 21 approved revenue for the Legal Services Cost Allocation Fund is \$1,798,500. Pursuant to section 41-191.09, Arizona Statutes, 36 State agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY 20 Legal Services Charges schedule.
AGA	AG6211	A.R.S. 44-1531.01 A. The Consumer Protection-Consumer Fraud Revolving Fund is to be administered by the Attorney General under the conditions and for the purposes provided by this section. Monies in the fund are subject to legislative appropriation. Monies in the fund are exempt from the lapsing provisions of A.R.S. 35-190. B. Any investigative or court costs, attorney fees or civil penalties recovered for the state by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise, shall be deposited in the fund established by this section, except that such costs, penalties or fees recovered by a county attorney shall be retained in such county and utilized for investigative operations for consumer protection in such county. Estimated revenue is based on historical trends from FY2016 - FY2020.
AGA	AG6311	Estimated revenue is based on historical trends from FY2016 - FY2020.
AGA	AG7511	A.R.S. 41-191.08 A.R.S. 41-191.06 Fund revenues are received from a new \$9 penalty on criminal and civil violations from the previously 9.35% of fines into the state court system. Estimated revenues are based on average revenues received from FY19 & FY20.
AGA	AG9001	A.R.S 35-142. A clearing account used for the payment of administrative expenses not directly attributable to any one program, but associated with federal grants and other appropriated and non-appropriated funds. Revenue estimates are based on budgeted administrative cost for direct programs.
AGA	AG9006	Funds or contributions are subject to refund or return. Estimated revenue is based on historical trends from FY 2016 - FY 2019.

*Revenue justifications are required for annual revenues above \$100,000

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2000 Federal Grants Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,569.7	1,294.5	1,429.5
Revenue (From Revenue Schedule)	7,895.4	8,511.7	7,407.6
Total Available	9,465.1	9,806.2	8,837.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,170.6	8,376.7	8,376.7
Balance Forward to Next Year	1,294.5	1,429.5	460.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	3,608.6	4,756.8	4,756.8
Employee Related Expenses	1,503.9	2,039.8	2,039.8
Prof. And Outside Services	14.0	21.2	21.2
Travel - In State	103.3	142.9	142.9
Travel - Out of State	42.7	38.1	38.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,127.3	283.4	283.4
Equipment	138.7	176.8	176.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	632.1	917.7	917.7
Expenditure Categories Total:	8,170.6	8,376.7	8,376.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	8,170.6	8,376.7	8,376.7
Non-Appropriated FTE:	65.6	65.0	65.0

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2130 Anti-Racketeering Revolving Fund - Operations

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	6,276.0	6,089.9	6,055.4
Revenue (From Revenue Schedule)	1,532.0	2,300.4	2,300.4
Total Available	7,808.0	8,390.3	8,355.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,718.1	2,334.9	2,334.9
Balance Forward to Next Year	6,089.9	6,055.4	6,020.9

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	707.7	930.6	930.6
Employee Related Expenses	655.5	622.2	622.2
Prof. And Outside Services	26.7	0.0	0.0
Travel - In State	28.6	52.6	52.6
Travel - Out of State	2.9	3.5	3.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	71.1	461.1	461.1
Equipment	22.3	21.1	21.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	203.3	243.8	243.8
Expenditure Categories Total:	1,718.1	2,334.9	2,334.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	1,718.1	2,334.9	2,334.9
Non-Appropriated FTE:	10.8	11.5	11.5

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include any prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the investigation and prosecution of any offense included in the definition of racketeering, funding of gang prevention programs, substance abuse prevention/education programs, and witness protection.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2131 Anti-Racketeering Revolving Fund - Pass Through

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	15,158.1	14,569.3	14,862.3
Revenue (From Revenue Schedule)	5,088.8	5,038.8	5,038.8
Total Available	20,246.9	19,608.1	19,901.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,677.6	4,745.8	4,745.8
Balance Forward to Next Year	14,569.3	14,862.3	15,155.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,072.0	3,403.7	3,403.7
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	1,605.6	1,342.1	1,342.1
Expenditure Categories Total:	5,677.6	4,745.8	4,745.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	5,677.6	4,745.8	4,745.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Any monies received by any department or agency of this state or any political subdivision of this state from any department or agency of the United States or another state as a result of participation in any investigation or prosecution, whether by final judgment, settlement or otherwise, shall be deposited in the fund established by this section or, if the recipient is a political subdivision of this state, may be deposited in the fund established pursuant to section 13-2314.03.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2132 Anti-Racketeering Revolving Fund - Cases

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,250.5	2,331.8	2,719.4
Revenue (From Revenue Schedule)	81.3	387.6	387.6
Total Available	2,331.8	2,719.4	3,107.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,331.8	2,719.4	3,107.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	85.8	89.4	90.2
Revenue (From Revenue Schedule)	931.3	891.4	891.4
Total Available	1,017.1	980.8	981.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	927.7	890.6	890.6
Balance Forward to Next Year	89.4	90.2	91.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	927.7	890.6	890.6
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:	927.7	890.6	890.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	927.7	890.6	890.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are derived from 3.45% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Monies are used exclusively for costs of training, technical assistance for prosecuting attorneys of the state and any of its political subdivisions, and expenses for the operation of the council.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2362 Attorney General CJEF Distributions Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	911.1	719.8	387.6
Revenue (From Revenue Schedule)	2,877.0	2,756.8	2,756.8
Total Available	3,788.1	3,476.6	3,144.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,068.3	3,089.0	3,089.0
Balance Forward to Next Year	719.8	387.6	55.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,023.3	3,044.0	3,044.0
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	45.0	45.0	45.0
Expenditure Categories Total:	3,068.3	3,089.0	3,089.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	3,068.3	3,089.0	3,089.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are 10.66% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Monies are used to enhance prosecutorial efforts of county attorneys.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,030.0	2,468.7	1,763.5
Revenue (From Revenue Schedule)	28,914.4	27,271.2	27,271.2
Total Available	30,944.4	29,739.9	29,034.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28,475.7	27,976.4	27,976.4
Balance Forward to Next Year	2,468.7	1,763.5	1,058.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	16,738.3	16,364.7	16,364.7
Employee Related Expenses	6,271.3	7,381.3	7,381.3
Prof. And Outside Services	778.9	98.7	98.7
Travel - In State	164.6	11.0	11.0
Travel - Out of State	(13.8)	2.3	2.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,565.6	1,107.7	1,107.7
Equipment	313.0	342.6	342.6
Capital Outlay	(4.3)	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,662.1	2,668.1	2,668.1
Expenditure Categories Total:	28,475.7	27,976.4	27,976.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	28,475.7	27,976.4	27,976.4
Non-Appropriated FTE:	293.5	292.0	292.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2540 Child And Family Advocacy Center Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	100.0	600.0	300.0
Revenue (From Revenue Schedule)	500.0	100.0	100.0
Total Available	600.0	700.0	400.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	400.0	400.0
Balance Forward to Next Year	600.0	300.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	400.0	400.0
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	400.0	400.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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	400.0	400.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are derived from appropriated funds as well as other monies such as private gifts and grants. Funds are distributed to child and family advocacy centers that apply for funding and meet certain eligibility requirements. 5% of the monies in the fund may be used for administrative costs.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Suba

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	8,989.3	8,573.6	5,525.2
Revenue (From Revenue Schedule)	1,660.1	4,495.2	4,495.2
Total Available	10,649.4	13,068.8	10,020.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,075.8	7,543.6	7,543.6
Balance Forward to Next Year	8,573.6	5,525.2	2,476.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	55.3	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	1,856.4	7,543.6	7,543.6
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	164.1	0.0	0.0
Expenditure Categories Total:	2,075.8	7,543.6	7,543.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	2,075.8	7,543.6	7,543.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues consist of monies collected from lawsuits intended to compensate a specific, identifiable person, including the state, for economic loss resulting from violation of consumer protection laws. Monies are to be distributed to specific, identifiable persons as directed by a court order. The agency may distribute any unexpended funds in the subaccount to the Consumer Protection-Consumer Fraud Revolving Fund.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	25,008.4	3,751.7	2,128.0
Revenue (From Revenue Schedule)	423.3	583.0	583.0
Total Available	25,431.7	4,334.7	2,711.0
Total Appropriated Disbursements	21,205.3	0.0	0.0
Total Non-Appropriated Disbursements	474.7	2,206.7	806.7
Balance Forward to Next Year	3,751.7	2,128.0	1,904.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	1,205.3	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	20,000.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	21,205.3	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	114.5	987.8	219.9
Employee Related Expenses	37.0	637.6	66.1
Prof. And Outside Services	30.0	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	227.0	481.9	481.9
Other Operating Expenses	66.2	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	99.4	38.8
Expenditure Categories Total:	474.7	2,206.7	806.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	474.7	2,206.7	806.7
Non-Appropriated FTE:	0.0	14.5	3.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues consist of monies collected as the result of an order of a court, or as a result of a settlement or compromise, to rectify violations or alleged violations of consumer protection laws. Monies are used for programs, including consumer fraud education programs, that are intended to rectify violations or alleged violations of consumer protection laws. The agency may also use monies for operating expenses.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2657 Interagency Service Agreements Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,804.8	2,012.3	0.0
Revenue (From Revenue Schedule)	15,457.1	14,968.2	16,980.5
Total Available	17,261.9	16,980.5	16,980.5
Total Appropriated Disbursements	15,249.6	16,980.5	16,980.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,012.3	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	9,642.1	10,092.8	10,092.8
Employee Related Expenses	3,442.5	4,182.4	4,182.4
Prof. And Outside Services	36.2	83.6	83.6
Travel - In State	24.6	41.5	41.5
Travel - Out of State	14.7	23.1	23.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	226.5	333.0	333.0
Equipment	41.4	55.6	55.6
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	1,365.7	2,168.5	2,168.5
Expenditure Categories Total:	14,793.7	16,980.5	16,980.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	455.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	15,249.6	16,980.5	16,980.5
Appropriated FTE:	132.1	132.0	132.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2975 Title VI - Coronavirus Relief Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Revenue (From Revenue Schedule)	390.9	0.0	0.0
Total Available	390.9	0.0	0.0
Total Non-Appropriated Disbursements	390.9	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	211.6	0.0	0.0
Employee Related Expenses	179.3	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:	390.9	0.0	0.0
Non-Appropriated Expenditure Total:	390.9	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3102 Non-Federal Grants Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,436.5	402.7	402.9
Revenue (From Revenue Schedule)	12.0	6.2	6.2
Total Available	1,448.5	408.9	409.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,045.8	6.0	6.0
Balance Forward to Next Year	402.7	402.9	403.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	596.0	6.0	6.0
Employee Related Expenses	434.8	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	15.0	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:	1,045.8	6.0	6.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	1,045.8	6.0	6.0
Non-Appropriated FTE:	9.2	0.2	0.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3181 Court Ordered Trust Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	8,709.4	7,561.2	6,411.3
Revenue (From Revenue Schedule)	522.0	161.9	161.9
Total Available	9,231.4	7,723.1	6,573.2
Total Appropriated Disbursements	915.9	1,311.8	0.0
Total Non-Appropriated Disbursements	754.3	0.0	0.0
Balance Forward to Next Year	7,561.2	6,411.3	6,573.2

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	915.9	1,311.8	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:	915.9	1,311.8	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	515.8	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	20.0	0.0	0.0
Other Operating Expenses	26.9	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	191.6	0.0	0.0
Expenditure Categories Total:	754.3	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	754.3	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are court-ordered deposits held in trust for parties to lawsuits. Includes funds from a 2012 nationwide settlement between numerous states and mortgage loan services, Arizona residents received a total of \$1.6 billion from the settlement, of which \$33.9 million was allocated to the Attorney General.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3211 Collection Enforcement Revolving Fund - Operating

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	8,117.5	5,044.7	5,010.5
Revenue (From Revenue Schedule)	10,785.0	11,143.2	11,143.2
Total Available	18,902.5	16,187.9	16,153.7
Total Appropriated Disbursements	6,740.3	7,132.7	10,632.7
Total Non-Appropriated Disbursements	7,117.5	4,044.7	4,010.5
Balance Forward to Next Year	5,044.7	5,010.5	1,510.5

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	3,750.7	3,789.9	3,789.9
Employee Related Expenses	1,735.2	1,923.9	1,923.9
Prof. And Outside Services	86.4	112.2	112.2
Travel - In State	30.3	11.7	11.7
Travel - Out of State	39.5	13.1	13.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	152.4	452.3	3,952.3
Equipment	118.4	33.4	33.4
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	541.6	796.2	796.2
Expenditure Categories Total:	6,454.5	7,132.7	10,632.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	285.8	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,740.3	7,132.7	10,632.7
Appropriated FTE:	57.4	58.4	58.4

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	7,117.5	4,044.7	4,010.5
Residual Equity Transfer	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:	7,117.5	4,044.7	4,010.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from 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 Collection Enforcement Revolving Fund and are used as necessary for the collection of debts owed to the State.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3212 Collection Enforcement Revolving Fund - Pass Through

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	191.4	163.0	95.4
Revenue (From Revenue Schedule)	(28.4)	(67.6)	(67.6)
Total Available	163.0	95.4	27.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	163.0	95.4	27.8

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from 35% of monies recovered by the Attorney General from debts owed to the state, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Monies are used for expenses related to debt collection owed to the state, including reimbursement of other accounts within the department.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3213 Collection Enforcement Revolving Fund - Suspense

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	864.4	857.0	857.0
Revenue (From Revenue Schedule)	(7.4)	0.0	0.0
Total Available	857.0	857.0	857.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	857.0	857.0	857.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from 35% of monies recovered by the Attorney General from debts owed to the state, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Monies are used for expenses related to debt collection owed to the state, including reimbursement of other accounts within the department.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3217 Internet Crimes Against Children Enforcement Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,672.4	2,384.7	2,121.2
Revenue (From Revenue Schedule)	900.0	900.0	900.0
Total Available	3,572.4	3,284.7	3,021.2
Total Appropriated Disbursements	1,187.7	1,163.5	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,384.7	2,121.2	2,121.2

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	1,187.7	263.5	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:	1,187.7	1,163.5	900.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Pursuant to A.R.S. § 5-554, the fund receives \$900,000 from the proceeds of lottery games that are sold from a vending machine in age-restricted areas. If the lottery games do not produce sufficient funds for the \$900,000 allocation, then unclaimed lottery prize monies will be used to backfill the difference. Monies are used for the Attorney General to enter into 1 or more intergovernmental agreements to continue the operation of the federally recognized ICAC Task Force program that coordinates a national network of coordinated task forces that assist federal, state, local, and tribal law enforcement agencies in investigations, forensic examinations, and prosecutions related to technologyfacilitated sexual exploitation of children and internet crimes against children.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3461 Colorado River Land Claims Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	10.0	0.0	0.0
Total Available	10.0	0.0	0.0
Total Appropriated Disbursements	10.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	10.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	10.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are 25% of monies recovered by the state from the settlement of the State of Arizona's sovereign land claims. Monies are used to pay cost of investigation and prosecution of state's claims of sovereign lands near the Colorado River.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG4216 Risk Management Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,163.2	617.2	0.0
Revenue (From Revenue Schedule)	9,036.1	9,347.1	9,927.3
Total Available	10,199.3	9,964.3	9,927.3
Total Appropriated Disbursements	9,582.1	9,964.3	9,927.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	617.2	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	5,852.8	6,224.3	6,224.3
Employee Related Expenses	2,071.8	2,346.3	2,346.3
Prof. And Outside Services	15.1	11.1	11.1
Travel - In State	6.0	4.2	4.2
Travel - Out of State	1.4	0.8	0.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	128.2	95.4	95.4
Equipment	82.2	56.7	56.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	841.3	1,188.5	1,188.5
Expenditure Categories Total:	8,998.8	9,927.3	9,927.3
Non-Lapsing Authority from Prior Years	308.9	37.0	0.0
Administrative Adjustments	274.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,582.1	9,964.3	9,927.3
Appropriated FTE:	93.0	93.0	93.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues consist of risk management and workers' compensation charges to all State agencies, boards, and commissions based on an actuarial risk assessment, as well as any monies recovered through litigation. This fund is used to pay claims and administrative costs for property, liability, and workers' compensation losses, and to purchase insurance coverage for losses not covered under the State's self-insured limits.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG4240 Attorney General Legal Services Cost Allocation Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	386.7	587.7	219.6
Revenue (From Revenue Schedule)	1,798.5	1,798.5	1,798.5
Total Available	2,185.2	2,386.2	2,018.1
Total Appropriated Disbursements	1,597.5	2,166.6	2,166.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	587.7	219.6	(148.5)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	1,015.4	1,192.5	1,192.5
Employee Related Expenses	372.6	438.4	438.4
Prof. And Outside Services	0.5	0.6	0.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.2	0.3	0.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	11.1	309.8	309.8
Equipment	0.8	1.0	1.0
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	143.4	224.0	224.0
Expenditure Categories Total:	1,544.0	2,166.6	2,166.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	53.5	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:	1,597.5	2,166.6	2,166.6
Appropriated FTE:	14.7	15.5	15.5

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenue is received from a flat rate charged to specific agencies as defined by the Appropriations Report and is used to provide legal services for state agencies.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG5361 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	43.6	46.3	49.3
Revenue (From Revenue Schedule)	2.7	3.0	3.0
Total Available	46.3	49.3	52.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	46.3	49.3	52.3

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	36,275.8	40,066.4	36,981.2
Revenue (From Revenue Schedule)	14,133.5	10,453.2	10,453.2
Total Available	50,409.3	50,519.6	47,434.4
Total Appropriated Disbursements	10,342.9	13,538.4	13,634.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	40,066.4	36,981.2	33,800.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	4,698.4	5,928.2	7,139.5
Employee Related Expenses	1,872.6	2,536.8	3,566.1
Prof. And Outside Services	381.5	304.9	304.9
Travel - In State	64.7	94.9	94.9
Travel - Out of State	40.0	35.2	35.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	481.3	0.0	0.0
Other Operating Expenses	225.2	555.6	664.0
Equipment	61.3	137.3	335.4
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	2,353.8	1,296.4	1,494.3
Expenditure Categories Total:	10,178.8	10,889.3	13,634.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	164.1	2,649.1	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:	10,342.9	13,538.4	13,634.3
Appropriated FTE:	87.0	93.1	111.6

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include attorneys' fees, civil penalties, investigative costs, and court costs recovered by the Attorney General. Monies are used for consumer fraud education and for investigative and enforcement operations costs for the consumer protection division.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG6311 Antitrust Enforcement Revolving Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,977.9	1,990.4	2,077.9
Revenue (From Revenue Schedule)	126.5	240.0	240.0
Total Available	2,104.4	2,230.4	2,317.9
Total Appropriated Disbursements	114.0	152.5	152.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,990.4	2,077.9	2,165.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	69.5	78.8	78.8
Employee Related Expenses	21.7	18.7	18.7
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.1	0.5	0.5
Travel - Out of State	2.2	10.5	10.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.1	24.8	24.8
Equipment	0.2	1.0	1.0
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	10.6	18.2	18.2
Expenditure Categories Total:	109.4	152.5	152.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.6	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:	114.0	152.5	152.5
Appropriated FTE:	1.5	1.5	1.5

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG7361 Criminal Case Processing Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	241.7	231.9	194.5
Revenue (From Revenue Schedule)	53.2	66.0	66.0
Total Available	294.9	297.9	260.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	63.0	103.4	103.4
Balance Forward to Next Year	231.9	194.5	157.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	46.0	69.8	69.8
Employee Related Expenses	6.4	18.7	18.7
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	1.1	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	9.5	14.9	14.9
Expenditure Categories Total:	63.0	103.4	103.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	63.0	103.4	103.4
Non-Appropriated FTE:	1.6	1.3	1.3

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG7511 Victims Rights Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	1,542.7	1,780.2	720.9
Revenue (From Revenue Schedule)	2,734.2	2,724.0	2,724.0
Total Available	4,276.9	4,504.2	3,444.9
Total Appropriated Disbursements	2,496.7	3,783.3	3,783.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,780.2	720.9	(338.4)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	111.9	324.8	324.8
Employee Related Expenses	42.3	164.0	164.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.5	0.8	0.8
Travel - Out of State	1.8	2.7	2.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,208.9	2,200.0	2,200.0
Other Operating Expenses	112.4	1,060.5	1,060.5
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	17.2	30.5	30.5
Expenditure Categories Total:	2,495.0	3,783.3	3,783.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.7	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:	2,496.7	3,783.3	3,783.3
Appropriated FTE:	6.0	6.0	6.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues consist of a \$9 penalty on civil and criminal violations. Monies used for state and local entities that provide victims' rights services and assistance.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG7561 Victim Witness Assistance Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	4,253.8	5,540.7	3,926.7
Revenue (From Revenue Schedule)	9,897.3	9,595.3	9,595.3
Total Available	14,151.1	15,136.0	13,522.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,610.4	11,209.3	11,209.3
Balance Forward to Next Year	5,540.7	3,926.7	2,312.7

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	3,102.8	3,991.6	3,991.6
Employee Related Expenses	1,139.4	1,583.3	1,583.3
Prof. And Outside Services	33.0	80.2	80.2
Travel - In State	20.8	37.7	37.7
Travel - Out of State	6.0	10.1	10.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,055.8	5,162.6	5,162.6
Equipment	249.1	343.8	343.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	3.5	0.0	0.0
Expenditure Categories Total:	8,610.4	11,209.3	11,209.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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:	8,610.4	11,209.3	11,209.3
Non-Appropriated FTE:	61.9	67.7	67.7

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are federal grant monies and other appropriated and non-appropriated funds. Monies are used to pay administrative costs not directly attributable to any single agency program.

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG9006 Private Funds Contributions and Suspense Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	2,701.7	5,731.6	6,436.1
Revenue (From Revenue Schedule)	3,029.9	704.5	704.5
Total Available	5,731.6	6,436.1	7,140.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	5,731.6	6,436.1	7,140.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from 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 from the fund shall be made on warrants or electronic funds transfer vouchers of the Department of Administration.

**OFFICE OF THE ATTORNEY GENERAL
NEGATIVE ENDING BALANCE JUSTIFICATIONS**

Fund AG4240

Ending Balance Justification:

Legal Services charges are less than the appropriated amount causing the appropriation to be unsustainable. Due to the requirement that the appropriation has to be fully expended in BUDDIES, the negative balance results.

Fund AG7511

Ending Balance Justification:

Laws2018 Chapter 237 changed the revenue stream to derive from a new \$9 penalty on criminal and civil violations. The FY19 revenues did not reflect a substantial change from prior year revenue receipts. Based on the previous and new methodology, the revenues have been steadily declining and no longer support the appropriation.

Funding Issues List

Agency: Attorney General - Department of Law

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	Criminal Division Major Fraud Unit	7.0	1,345.0	0.0	1,345.0	0.0
2	Remove & Replace Ceiling of 15 S. 15th Avenue	0.0	3,500.0	0.0	3,500.0	0.0
3	FY22 Advanced Appropriation Fund Source Alignment	0.0	0.0	0.0	1,400.0	(1,400.0)
	Total:	7.0	4,845.0	0.0	6,245.0	(1,400.0)
	Decision Package Total:	7.0	4,845.0	0.0	6,245.0	(1,400.0)

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 Criminal Division Major Fraud Unit

Program:	Criminal Division	Calculated ERE:	\$181.20
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	7.0
Personal Services	443.4
Employee Related Expenses	457.8
Subtotal Personal Services and ERE:	901.2
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	108.4
Equipment	198.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	137.3
Program / Fund Total:	1,345.0

Issue: 2 Remove & Replace Ceiling of 15 S. 15th Avenue

Program:	Central Administration	Calculated ERE:	\$0.00
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
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	3,500.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,500.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 3 FY22 Advanced Appropriation Fund Source Alignment

Program:	Criminal Division	Calculated ERE:	(\$307.10)
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	(11.5)
Personal Services	(767.9)
Employee Related Expenses	(571.5)
Subtotal Personal Services and ERE:	(1,339.4)
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(60.6)
Program / Fund Total:	(1,400.0)

Program:	Criminal Division	Calculated ERE:	\$307.10
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	11.5
Personal Services	767.9
Employee Related Expenses	571.5
Subtotal Personal Services and ERE:	1,339.4
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	60.6
Program / Fund Total:	1,400.0

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	60,590.8	70,980.0	2,745.0	73,725.0
2	Central Administration	8,828.2	6,363.2	3,500.0	9,863.2
		69,419.0	77,343.2	6,245.0	83,588.2
Expenditure Categories					
	FTE	607.7	596.2	18.5	614.7
	Personal Services	38,877.4	42,496.4	1,211.3	43,707.7
	Employee Related Expenses	14,593.7	17,085.2	1,029.3	18,114.5
	Professional and Outside Services	722.7	759.8	0.0	759.8
	Travel In-State	189.2	198.8	0.0	198.8
	Travel Out of State	130.3	146.0	0.0	146.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,690.2	3,100.0	0.0	3,100.0
	Other Operating Expenses	5,414.9	7,056.2	3,608.4	10,664.6
	Equipment	715.4	482.3	198.1	680.4
	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	6,085.2	6,018.5	197.9	6,216.4
Expenditure Categories Total:		69,419.0	77,343.2	6,245.0	83,588.2

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Non-Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	52,854.2	57,673.1	(1,400.0)	56,273.1
2	Central Administration	8,598.7	11,209.3	0.0	11,209.3
		61,452.9	68,882.4	(1,400.0)	67,482.4
Expenditure Categories					
	FTE	442.6	452.2	(11.5)	440.7
	Personal Services	25,125.5	27,107.3	(767.9)	26,339.4
	Employee Related Expenses	10,227.6	12,282.9	(571.5)	11,711.4
	Professional and Outside Services	1,453.7	200.1	0.0	200.1
	Travel In-State	317.3	244.2	0.0	244.2
	Travel Out of State	37.8	54.0	0.0	54.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8,270.0	8,220.2	0.0	8,220.2
	Other Operating Expenses	9,785.4	14,558.4	0.0	14,558.4
	Equipment	723.1	884.3	0.0	884.3
	Capital Outlay	(4.3)	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	5,516.8	5,331.0	(60.6)	5,270.4
	Expenditure Categories Total:	61,452.9	68,882.4	(1,400.0)	67,482.4

Summary of Expenditure and Budget Request for All Funds

Agency:	Attorney General - Department of Law
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Agency Total for All Funds:	130,871.9	146,225.6	4,845.0	151,070.6			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AA1000 General Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	16,843.1	19,207.9	0.0	19,207.9
2	Central Administration	8,001.7	6,203.1	0.0	6,203.1
		<u>24,844.8</u>	<u>25,411.0</u>	<u>0.0</u>	<u>25,411.0</u>
Expenditure Categories					
	FTE	216.0	196.7	0.0	196.7
	Personal Services	13,736.6	14,865.1	0.0	14,865.1
	Employee Related Expenses	5,035.0	5,474.7	0.0	5,474.7
	Professional and Outside Services	203.0	247.4	0.0	247.4
	Travel In-State	63.0	45.2	0.0	45.2
	Travel Out of State	30.5	60.3	0.0	60.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,554.0	4,224.8	0.0	4,224.8
	Equipment	411.1	197.3	0.0	197.3
	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	811.6	296.2	0.0	296.2
Expenditure Categories Total:		<u>24,844.8</u>	<u>25,411.0</u>	<u>0.0</u>	<u>25,411.0</u>
Fund Total:		<u>24,844.8</u>	<u>25,411.0</u>	<u>0.0</u>	<u>25,411.0</u>

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2000 Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	8,170.6	8,376.7	0.0	8,376.7
	8,170.6	8,376.7	0.0	8,376.7
Expenditure Categories				
FTE	65.6	65.0	0.0	65.0
Personal Services	3,608.6	4,756.8	0.0	4,756.8
Employee Related Expenses	1,503.9	2,039.8	0.0	2,039.8
Professional and Outside Services	14.0	21.2	0.0	21.2
Travel In-State	103.3	142.9	0.0	142.9
Travel Out of State	42.7	38.1	0.0	38.1
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	2,127.3	283.4	0.0	283.4
Equipment	138.7	176.8	0.0	176.8
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	632.1	917.7	0.0	917.7
Expenditure Categories Total:	8,170.6	8,376.7	0.0	8,376.7
Fund Total:	8,170.6	8,376.7	0.0	8,376.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	1,718.1	2,334.9	0.0	2,334.9
		1,718.1	2,334.9	0.0	2,334.9
Expenditure Categories					
	FTE	10.8	11.5	0.0	11.5
	Personal Services	707.7	930.6	0.0	930.6
	Employee Related Expenses	655.5	622.2	0.0	622.2
	Professional and Outside Services	26.7	0.0	0.0	0.0
	Travel In-State	28.6	52.6	0.0	52.6
	Travel Out of State	2.9	3.5	0.0	3.5
	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	71.1	461.1	0.0	461.1
	Equipment	22.3	21.1	0.0	21.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	203.3	243.8	0.0	243.8
	Expenditure Categories Total:	1,718.1	2,334.9	0.0	2,334.9
	Fund Total:	1,718.1	2,334.9	0.0	2,334.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	5,677.6	4,745.8	0.0	4,745.8
	5,677.6	4,745.8	0.0	4,745.8
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	4,072.0	3,403.7	0.0	3,403.7
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	1,605.6	1,342.1	0.0	1,342.1
Expenditure Categories Total:	5,677.6	4,745.8	0.0	4,745.8
Fund Total:	5,677.6	4,745.8	0.0	4,745.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriat

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	927.7	890.6	0.0	890.6
	927.7	890.6	0.0	890.6
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	927.7	890.6	0.0	890.6
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:	927.7	890.6	0.0	890.6
Fund Total:	927.7	890.6	0.0	890.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	3,068.3	3,089.0	0.0	3,089.0
	3,068.3	3,089.0	0.0	3,089.0
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	3,023.3	3,044.0	0.0	3,044.0
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	45.0	45.0	0.0	45.0
Expenditure Categories Total:	3,068.3	3,089.0	0.0	3,089.0
Fund Total:	3,068.3	3,089.0	0.0	3,089.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2500 IGA and ISA Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	28,487.4	27,976.4	0.0	27,976.4
2 Central Administration	(11.7)	0.0	0.0	0.0
	28,475.7	27,976.4	0.0	27,976.4
Expenditure Categories				
FTE	293.5	292.0	0.0	292.0
Personal Services	16,738.3	16,364.7	0.0	16,364.7
Employee Related Expenses	6,271.3	7,381.3	0.0	7,381.3
Professional and Outside Services	778.9	98.7	0.0	98.7
Travel In-State	164.6	11.0	0.0	11.0
Travel Out of State	(13.8)	2.3	0.0	2.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,565.6	1,107.7	0.0	1,107.7
Equipment	313.0	342.6	0.0	342.6
Capital Outlay	(4.3)	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	2,662.1	2,668.1	0.0	2,668.1
Expenditure Categories Total:	28,475.7	27,976.4	0.0	27,976.4
Fund Total:	28,475.7	27,976.4	0.0	27,976.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	0.0	400.0	0.0	400.0
	0.0	400.0	0.0	400.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	400.0	0.0	400.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	400.0	0.0	400.0
Fund Total:	0.0	400.0	0.0	400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Su

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	2,075.8	7,543.6	0.0	7,543.6
	2,075.8	7,543.6	0.0	7,543.6
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	55.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,856.4	7,543.6	0.0	7,543.6
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	164.1	0.0	0.0	0.0
Expenditure Categories Total:	2,075.8	7,543.6	0.0	7,543.6
Fund Total:	2,075.8	7,543.6	0.0	7,543.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation S

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation S

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	474.7	2,206.7	(1,400.0)	806.7
	474.7	2,206.7	(1,400.0)	806.7
Expenditure Categories				
FTE	0.0	14.5	(11.5)	3.0
Personal Services	114.5	987.8	(767.9)	219.9
Employee Related Expenses	37.0	637.6	(571.5)	66.1
Professional and Outside Services	30.0	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	227.0	481.9	0.0	481.9
Other Operating Expenses	66.2	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	99.4	(60.6)	38.8
Expenditure Categories Total:	474.7	2,206.7	(1,400.0)	806.7
Fund Total:	474.7	2,206.7	(1,400.0)	806.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2657 Interagency Service Agreements Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	14,793.7	16,980.5	0.0	16,980.5
	14,793.7	16,980.5	0.0	16,980.5
Expenditure Categories				
FTE	132.1	132.0	0.0	132.0
Personal Services	9,642.1	10,092.8	0.0	10,092.8
Employee Related Expenses	3,442.5	4,182.4	0.0	4,182.4
Professional and Outside Services	36.2	83.6	0.0	83.6
Travel In-State	24.6	41.5	0.0	41.5
Travel Out of State	14.7	23.1	0.0	23.1
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	226.5	333.0	0.0	333.0
Equipment	41.4	55.6	0.0	55.6
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	1,365.7	2,168.5	0.0	2,168.5
Expenditure Categories Total:	14,793.7	16,980.5	0.0	16,980.5
Fund Total:	14,793.7	16,980.5	0.0	16,980.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	390.9	0.0	0.0	0.0
	390.9	0.0	0.0	0.0
Expenditure Categories				
Personal Services	211.6	0.0	0.0	0.0
Employee Related Expenses	179.3	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	390.9	0.0	0.0	0.0
Fund Total:	390.9	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3102 Non-Federal Grants Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	1,045.8	6.0	0.0	6.0
	1,045.8	6.0	0.0	6.0
Expenditure Categories				
FTE	9.2	0.2	0.0	0.2
Personal Services	596.0	6.0	0.0	6.0
Employee Related Expenses	434.8	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	15.0	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:	1,045.8	6.0	0.0	6.0
Fund Total:	1,045.8	6.0	0.0	6.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3181 Court Ordered Trust Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	754.3	0.0	0.0	0.0
	754.3	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	515.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	20.0	0.0	0.0	0.0
Other Operating Expenses	26.9	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	191.6	0.0	0.0	0.0
Expenditure Categories Total:	754.3	0.0	0.0	0.0
Fund Total:	754.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	6,306.8	6,972.6	0.0	6,972.6
2 Central Administration	147.7	160.1	3,500.0	3,660.1
	6,454.5	7,132.7	3,500.0	10,632.7
Expenditure Categories				
FTE	57.4	58.4	0.0	58.4
Personal Services	3,750.7	3,789.9	0.0	3,789.9
Employee Related Expenses	1,735.2	1,923.9	0.0	1,923.9
Professional and Outside Services	86.4	112.2	0.0	112.2
Travel In-State	30.3	11.7	0.0	11.7
Travel Out of State	39.5	13.1	0.0	13.1
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	152.4	452.3	3,500.0	3,952.3
Equipment	118.4	33.4	0.0	33.4
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	541.6	796.2	0.0	796.2
Expenditure Categories Total:	6,454.5	7,132.7	3,500.0	10,632.7
Fund Total:	6,454.5	7,132.7	3,500.0	10,632.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	0.0	900.0	0.0	900.0
	0.0	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	0.0	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:	0.0	900.0	0.0	900.0
Fund Total:	0.0	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	8,998.8	9,927.3	0.0	9,927.3
		8,998.8	9,927.3	0.0	9,927.3
Expenditure Categories					
	FTE	93.0	93.0	0.0	93.0
	Personal Services	5,852.8	6,224.3	0.0	6,224.3
	Employee Related Expenses	2,071.8	2,346.3	0.0	2,346.3
	Professional and Outside Services	15.1	11.1	0.0	11.1
	Travel In-State	6.0	4.2	0.0	4.2
	Travel Out of State	1.4	0.8	0.0	0.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	128.2	95.4	0.0	95.4
	Equipment	82.2	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	841.3	1,188.5	0.0	1,188.5
Expenditure Categories Total:		8,998.8	9,927.3	0.0	9,927.3
Fund Total:		8,998.8	9,927.3	0.0	9,927.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	1,544.0	2,166.6	0.0	2,166.6
	1,544.0	2,166.6	0.0	2,166.6
Expenditure Categories				
FTE	14.7	15.5	0.0	15.5
Personal Services	1,015.4	1,192.5	0.0	1,192.5
Employee Related Expenses	372.6	438.4	0.0	438.4
Professional and Outside Services	0.5	0.6	0.0	0.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.2	0.3	0.0	0.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.1	309.8	0.0	309.8
Equipment	0.8	1.0	0.0	1.0
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	143.4	224.0	0.0	224.0
Expenditure Categories Total:	1,544.0	2,166.6	0.0	2,166.6
Fund Total:	1,544.0	2,166.6	0.0	2,166.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	9,500.0	10,889.3	2,745.0	13,634.3
2 Central Administration	678.8	0.0	0.0	0.0
	10,178.8	10,889.3	2,745.0	13,634.3
Expenditure Categories				
FTE	87.0	93.1	18.5	111.6
Personal Services	4,698.4	5,928.2	1,211.3	7,139.5
Employee Related Expenses	1,872.6	2,536.8	1,029.3	3,566.1
Professional and Outside Services	381.5	304.9	0.0	304.9
Travel In-State	64.7	94.9	0.0	94.9
Travel Out of State	40.0	35.2	0.0	35.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	481.3	0.0	0.0	0.0
Other Operating Expenses	225.2	555.6	108.4	664.0
Equipment	61.3	137.3	198.1	335.4
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	2,353.8	1,296.4	197.9	1,494.3
Expenditure Categories Total:	10,178.8	10,889.3	2,745.0	13,634.3
Fund Total:	10,178.8	10,889.3	2,745.0	13,634.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	109.4	152.5	0.0	152.5
	109.4	152.5	0.0	152.5
Expenditure Categories				
FTE	1.5	1.5	0.0	1.5
Personal Services	69.5	78.8	0.0	78.8
Employee Related Expenses	21.7	18.7	0.0	18.7
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.1	0.5	0.0	0.5
Travel Out of State	2.2	10.5	0.0	10.5
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	5.1	24.8	0.0	24.8
Equipment	0.2	1.0	0.0	1.0
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	10.6	18.2	0.0	18.2
Expenditure Categories Total:	109.4	152.5	0.0	152.5
Fund Total:	109.4	152.5	0.0	152.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG7361 Criminal Case Processing Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Legal Services	63.0	103.4	0.0	103.4
	63.0	103.4	0.0	103.4
Expenditure Categories				
FTE	1.6	1.3	0.0	1.3
Personal Services	46.0	69.8	0.0	69.8
Employee Related Expenses	6.4	18.7	0.0	18.7
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	1.1	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	9.5	14.9	0.0	14.9
Expenditure Categories Total:	63.0	103.4	0.0	103.4
Fund Total:	63.0	103.4	0.0	103.4

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund (Appropriated)

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Legal Services	2,495.0	3,783.3	0.0	3,783.3
		2,495.0	3,783.3	0.0	3,783.3
Expenditure Categories					
	FTE	6.0	6.0	0.0	6.0
	Personal Services	111.9	324.8	0.0	324.8
	Employee Related Expenses	42.3	164.0	0.0	164.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	0.8	0.0	0.8
	Travel Out of State	1.8	2.7	0.0	2.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,208.9	2,200.0	0.0	2,200.0
	Other Operating Expenses	112.4	1,060.5	0.0	1,060.5
	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	17.2	30.5	0.0	30.5
Expenditure Categories Total:		2,495.0	3,783.3	0.0	3,783.3
Fund Total:		2,495.0	3,783.3	0.0	3,783.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
2 Central Administration	8,610.4	11,209.3	0.0	11,209.3
	8,610.4	11,209.3	0.0	11,209.3
Expenditure Categories				
FTE	61.9	67.7	0.0	67.7
Personal Services	3,102.8	3,991.6	0.0	3,991.6
Employee Related Expenses	1,139.4	1,583.3	0.0	1,583.3
Professional and Outside Services	33.0	80.2	0.0	80.2
Travel In-State	20.8	37.7	0.0	37.7
Travel Out of State	6.0	10.1	0.0	10.1
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	4,055.8	5,162.6	0.0	5,162.6
Equipment	249.1	343.8	0.0	343.8
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	3.5	0.0	0.0	0.0
Expenditure Categories Total:	8,610.4	11,209.3	0.0	11,209.3
Fund Total:	8,610.4	11,209.3	0.0	11,209.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	130,871.9	146,225.6	4,845.0	151,070.6

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Civil Rights Division	2,389.1	2,502.5	0.0	2,502.5
1-2	Criminal Division	32,984.3	35,347.8	1,345.0	36,692.8
1-3	SLI Capital Postconviction Prosecution	757.6	824.7	0.0	824.7
1-4	SLI Internet Crimes Against Children Enforcement	2.6	1,250.0	0.0	1,250.0
1-5	Civil Division	59,538.4	69,007.8	0.0	69,007.8
1-6	SLI State Grand Jury	173.6	185.2	0.0	185.2
1-7	SLI Victims' Rights	2,495.0	3,783.3	0.0	3,783.3
1-8	SLI Risk Management ISA	8,998.8	9,927.3	0.0	9,927.3
1-9	SLI Military Airport Planning	79.3	88.1	0.0	88.1
1-10	SLI Southern AZ Law Enforcement	1,423.7	1,571.3	0.0	1,571.3
1-11	SLI Federalism Unit	884.7	1,048.9	0.0	1,048.9
1-12	SLI Tobacco Enforcement	190.9	834.2	0.0	834.2
1-13	SLI Child and Family Advocacy Centers	500.0	500.0	0.0	500.0
1-14	SLI Government Accountability and Special Litigati	1,049.0	1,252.0	0.0	1,252.0
1-15	SLI Voter Fraud Unit	246.7	530.0	0.0	530.0
1-16	SLI First Responder Personnel Mental Health Servic	256.3	0.0	0.0	0.0
1-17	SLI Human Trafficking Survivor Services – One tim	225.0	0.0	0.0	0.0
1-18	SLI Multidisciplinary Young Persons Program – One	250.0	0.0	0.0	0.0
1-19	SLI Peace Officer Equipment Grants – One time SL	0.0	0.0	0.0	0.0
1-20	SLI Peace Officer Memorial Fund Deposit – One ti	1,000.0	0.0	0.0	0.0
Program Summary Total:		113,445.0	128,653.1	1,345.0	129,998.1
Expenditure Categories					
0000	FTE Positions	950.3	956.3	7.0	963.3
6000	Personal Services	58,162.6	63,237.0	443.4	63,680.4
6100	Employee Related Expenses	22,671.8	26,907.7	457.8	27,365.5
6200	Professional and Outside Services	2,117.1	859.9	0.0	859.9
6500	Travel In-State	467.5	398.5	0.0	398.5
6600	Travel Out of State	161.4	182.5	0.0	182.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,960.2	11,320.2	0.0	11,320.2
7000	Other Operating Expenses	6,900.9	13,443.5	108.4	13,551.9
8000	Equipment	929.3	954.3	198.1	1,152.4
8100	Capital Outlay	(4.3)	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11,078.5	11,349.5	137.3	11,486.8
Expenditure Categories Total:	113,445.0	128,653.1	1,345.0	129,998.1

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)	16,843.1	19,207.9	0.0	19,207.9
AG2574-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	14,793.7	16,980.5	0.0	16,980.5
AG3211-A Collection Enforcement Revolving Fund - Operating	6,306.8	6,972.6	0.0	6,972.6
AG3217-A Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
AG4216-A Risk Management Fund (Appropriated)	8,998.8	9,927.3	0.0	9,927.3
AG4240-A Attorney General Legal Services Cost Allocation Fund	1,544.0	2,166.6	0.0	2,166.6
AG6211-A Consumer Protection - Consumer Fraud Revolving	9,500.0	10,889.3	2,745.0	13,634.3
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	109.4	152.5	0.0	152.5
AG7511-A Victims Rights Fund (Appropriated)	2,495.0	3,783.3	0.0	3,783.3
	60,590.8	70,980.0	2,745.0	73,725.0

Non-Appropriated Funds

AG2000-N Federal Grants Fund (Non-Appropriated)	8,170.6	8,376.7	0.0	8,376.7
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	1,718.1	2,334.9	0.0	2,334.9
AG2131-N Anti-Racketeering Revolving Fund - Pass Through	5,677.6	4,745.8	0.0	4,745.8
AG2361-N Prosecuting Attorneys' Advisory Council Training Fund	927.7	890.6	0.0	890.6
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriated)	3,068.3	3,089.0	0.0	3,089.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	28,487.4	27,976.4	0.0	27,976.4
AG2540-N Child And Family Advocacy Center Fund (Non-Appropriated)	0.0	400.0	0.0	400.0
AG2573-N Consumer Restitution and Remediation Revolving	2,075.8	7,543.6	0.0	7,543.6
AG2574-N Consumer Restitution and Remediation Revolving	474.7	2,206.7	(1,400.0)	806.7
AG2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	390.9	0.0	0.0	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	1,045.8	6.0	0.0	6.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	754.3	0.0	0.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	63.0	103.4	0.0	103.4
	52,854.2	57,673.1	(1,400.0)	56,273.1
Fund Source Total:	113,445.0	128,653.1	1,345.0	129,998.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	1,236.8	1,310.7	0.0	1,310.7
1-2	Criminal Division	9,002.3	10,061.6	0.0	10,061.6
1-3	SLI Capital Postconviction Prosecution	757.6	824.7	0.0	824.7
1-4	SLI Internet Crimes Against Children Enforcement	2.6	350.0	0.0	350.0
1-5	Civil Division	4,217.6	4,947.0	0.0	4,947.0
1-6	SLI State Grand Jury	173.6	185.2	0.0	185.2
1-9	SLI Military Airport Planning	79.3	88.1	0.0	88.1
1-10	SLI Southern AZ Law Enforcement	1,193.9	1,252.3	0.0	1,252.3
1-12	SLI Tobacco Enforcement	79.4	88.3	0.0	88.3
1-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100.0
	Total	16,843.1	19,207.9	0.0	19,207.9

Appropriated Funding

Expenditure Categories

FTE Positions	186.9	173.3	0.0	173.3
Personal Services	11,463.5	12,583.5	0.0	12,583.5
Employee Related Expenses	4,201.2	4,625.1	0.0	4,625.1
Professional and Outside Services	190.0	238.1	0.0	238.1
Travel In-State	61.1	42.5	0.0	42.5
Travel Out of State	24.7	52.9	0.0	52.9
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	384.8	1,240.8	0.0	1,240.8
Equipment	156.8	128.8	0.0	128.8
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	361.0	296.2	0.0	296.2

Expenditure Categories Total:	16,843.1	19,207.9	0.0	19,207.9
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Fund AA1000-A Total:	16,843.1	19,207.9	0.0	19,207.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program 1 Total:	16,843.1	19,207.9	0.0	19,207.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	1,091.7	1,102.6	0.0	1,102.6
1-2	Criminal Division	7,078.9	7,274.1	0.0	7,274.1
	Total	8,170.6	8,376.7	0.0	8,376.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions		65.6	65.0	0.0	65.0
Personal Services		3,608.6	4,756.8	0.0	4,756.8
Employee Related Expenses		1,503.9	2,039.8	0.0	2,039.8
Professional and Outside Services		14.0	21.2	0.0	21.2
Travel In-State		103.3	142.9	0.0	142.9
Travel Out of State		42.7	38.1	0.0	38.1
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		2,127.3	283.4	0.0	283.4
Equipment		138.7	176.8	0.0	176.8
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		632.1	917.7	0.0	917.7

Expenditure Categories Total:	8,170.6	8,376.7	0.0	8,376.7
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Fund AG2000-N Total:	8,170.6	8,376.7	0.0	8,376.7
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Program 1 Total:	8,170.6	8,376.7	0.0	8,376.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,718.1	2,334.9	0.0	2,334.9
	Total	1,718.1	2,334.9	0.0	2,334.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		10.8	11.5	0.0	11.5
Personal Services		707.7	930.6	0.0	930.6
Employee Related Expenses		655.5	622.2	0.0	622.2
Professional and Outside Services		26.7	0.0	0.0	0.0
Travel In-State		28.6	52.6	0.0	52.6
Travel Out of State		2.9	3.5	0.0	3.5
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		71.1	461.1	0.0	461.1
Equipment		22.3	21.1	0.0	21.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		203.3	243.8	0.0	243.8
Expenditure Categories Total:		1,718.1	2,334.9	0.0	2,334.9
Fund AG2130-N Total:		1,718.1	2,334.9	0.0	2,334.9
Program 1 Total:		1,718.1	2,334.9	0.0	2,334.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	5,677.6	4,745.8	0.0	4,745.8
	Total	5,677.6	4,745.8	0.0	4,745.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,072.0	3,403.7	0.0	3,403.7
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	1,605.6	1,342.1	0.0	1,342.1
Expenditure Categories Total:	5,677.6	4,745.8	0.0	4,745.8
Fund AG2131-N Total:	5,677.6	4,745.8	0.0	4,745.8
Program 1 Total:	5,677.6	4,745.8	0.0	4,745.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	927.7	890.6	0.0	890.6
	Total	927.7	890.6	0.0	890.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	927.7	890.6	0.0	890.6
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:	927.7	890.6	0.0	890.6
Fund AG2361-N Total:	927.7	890.6	0.0	890.6
Program 1 Total:	927.7	890.6	0.0	890.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	3,068.3	3,089.0	0.0	3,089.0
	Total	3,068.3	3,089.0	0.0	3,089.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,023.3	3,044.0	0.0	3,044.0
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	45.0	45.0	0.0	45.0
Expenditure Categories Total:	3,068.3	3,089.0	0.0	3,089.0
Fund AG2362-N Total:	3,068.3	3,089.0	0.0	3,089.0
Program 1 Total:	3,068.3	3,089.0	0.0	3,089.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	216.8	200.5	0.0	200.5
1-5	Civil Division	28,270.6	27,775.9	0.0	27,775.9
	Total	28,487.4	27,976.4	0.0	27,976.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions		293.5	292.0	0.0	292.0
	Personal Services	16,738.3	16,364.7	0.0	16,364.7
	Employee Related Expenses	6,271.3	7,381.3	0.0	7,381.3
	Professional and Outside Services	778.9	98.7	0.0	98.7
	Travel In-State	165.0	11.0	0.0	11.0
	Travel Out of State	(6.4)	2.3	0.0	2.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,569.5	1,107.7	0.0	1,107.7
	Equipment	313.0	342.6	0.0	342.6
	Capital Outlay	(4.3)	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	2,662.1	2,668.1	0.0	2,668.1

Expenditure Categories Total:	28,487.4	27,976.4	0.0	27,976.4
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Fund AG2500-N Total:	28,487.4	27,976.4	0.0	27,976.4
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Program 1 Total:	28,487.4	27,976.4	0.0	27,976.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2540-N Child And Family Advocacy Center Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-13	SLI Child and Family Advocacy Centers	0.0	400.0	0.0	400.0
	Total	0.0	400.0	0.0	400.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	400.0	0.0	400.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	400.0	0.0	400.0
Fund AG2540-N Total:	0.0	400.0	0.0	400.0
Program 1 Total:	0.0	400.0	0.0	400.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (No
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	2,075.8	7,543.6	0.0	7,543.6
	Total	2,075.8	7,543.6	0.0	7,543.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	55.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,856.4	7,543.6	0.0	7,543.6
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	164.1	0.0	0.0	0.0
Expenditure Categories Total:	2,075.8	7,543.6	0.0	7,543.6
Fund AG2573-N Total:	2,075.8	7,543.6	0.0	7,543.6
Program 1 Total:	2,075.8	7,543.6	0.0	7,543.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (A)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AG2574-A Total:	0.0	0.0	0.0	0.0
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Program 1 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (N
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	0.0	1,400.0	(1,400.0)	0.0
1-5	Civil Division	474.7	806.7	0.0	806.7
	Total	474.7	2,206.7	(1,400.0)	806.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.0	14.5	(11.5)	3.0
Personal Services		114.5	987.8	(767.9)	219.9
Employee Related Expenses		37.0	637.6	(571.5)	66.1
Professional and Outside Services		30.0	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		227.0	481.9	0.0	481.9
Other Operating Expenses		66.2	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	99.4	(60.6)	38.8

Expenditure Categories Total:	474.7	2,206.7	(1,400.0)	806.7
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Fund AG2574-N Total:	474.7	2,206.7	(1,400.0)	806.7
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Program 1 Total:	474.7	2,206.7	(1,400.0)	806.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2657-A Interagency Service Agreements Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	60.6	89.2	0.0	89.2
1-2	Criminal Division	392.4	528.3	0.0	528.3
1-5	Civil Division	14,340.7	16,363.0	0.0	16,363.0
	Total	14,793.7	16,980.5	0.0	16,980.5

Appropriated Funding

Expenditure Categories

FTE Positions		132.1	132.0	0.0	132.0
Personal Services		9,642.1	10,092.8	0.0	10,092.8
Employee Related Expenses		3,442.5	4,182.4	0.0	4,182.4
Professional and Outside Services		36.2	83.6	0.0	83.6
Travel In-State		24.6	41.5	0.0	41.5
Travel Out of State		14.7	23.1	0.0	23.1
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		226.5	333.0	0.0	333.0
Equipment		41.4	55.6	0.0	55.6
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		1,365.7	2,168.5	0.0	2,168.5

Expenditure Categories Total:	14,793.7	16,980.5	0.0	16,980.5
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Fund AG2657-A Total:	14,793.7	16,980.5	0.0	16,980.5
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Program 1 Total:	14,793.7	16,980.5	0.0	16,980.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	390.9	0.0	0.0	0.0
	Total	390.9	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	211.6	0.0	0.0	0.0
Employee Related Expenses	179.3	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	390.9	0.0	0.0	0.0
Fund AG2975-N Total:	390.9	0.0	0.0	0.0
Program 1 Total:	390.9	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AG3102-N Non-Federal Grants Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,040.6	0.0	0.0	0.0
1-5	Civil Division	5.2	6.0	0.0	6.0
	Total	1,045.8	6.0	0.0	6.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	9.2	0.2	0.0	0.2
	Personal Services	596.0	6.0	0.0	6.0
	Employee Related Expenses	434.8	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	15.0	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:		1,045.8	6.0	0.0	6.0
Fund AG3102-N Total:		1,045.8	6.0	0.0	6.0
Program 1 Total:		1,045.8	6.0	0.0	6.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG3181-N Court Ordered Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	754.3	0.0	0.0	0.0
	Total	754.3	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	515.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	20.0	0.0	0.0	0.0
Other Operating Expenses	26.9	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	191.6	0.0	0.0	0.0
Expenditure Categories Total:	754.3	0.0	0.0	0.0
Fund AG3181-N Total:	754.3	0.0	0.0	0.0
Program 1 Total:	754.3	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,573.8	2,826.1	0.0	2,826.1
1-5	Civil Division	3,733.0	4,146.5	0.0	4,146.5
	Total	6,306.8	6,972.6	0.0	6,972.6

Appropriated Funding

Expenditure Categories

FTE Positions		56.4	57.4	0.0	57.4
Personal Services		3,656.2	3,696.4	0.0	3,696.4
Employee Related Expenses		1,707.6	1,896.4	0.0	1,896.4
Professional and Outside Services		78.4	101.7	0.0	101.7
Travel In-State		27.2	7.6	0.0	7.6
Travel Out of State		39.5	13.1	0.0	13.1
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		148.2	427.8	0.0	427.8
Equipment		118.4	33.4	0.0	33.4
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		531.3	796.2	0.0	796.2

Expenditure Categories Total:	6,306.8	6,972.6	0.0	6,972.6
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Fund AG3211-A Total:	6,306.8	6,972.6	0.0	6,972.6
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Program 1 Total:	6,306.8	6,972.6	0.0	6,972.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG3217-A Internet Crimes Against Children Enforcement Fund (Appropriated)
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Program Expenditures

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

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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:	0.0	900.0	0.0	900.0
Fund AG3217-A Total:	0.0	900.0	0.0	900.0
Program 1 Total:	0.0	900.0	0.0	900.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-8	SLI Risk Management ISA	8,998.8	9,927.3	0.0	9,927.3
	Total	8,998.8	9,927.3	0.0	9,927.3

Appropriated Funding

Expenditure Categories

	FTE Positions	93.0	93.0	0.0	93.0
	Personal Services	5,852.8	6,224.3	0.0	6,224.3
	Employee Related Expenses	2,071.8	2,346.3	0.0	2,346.3
	Professional and Outside Services	15.1	11.1	0.0	11.1
	Travel In-State	6.0	4.2	0.0	4.2
	Travel Out of State	1.4	0.8	0.0	0.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	128.2	95.4	0.0	95.4
	Equipment	82.2	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	841.3	1,188.5	0.0	1,188.5
Expenditure Categories Total:		8,998.8	9,927.3	0.0	9,927.3
Fund AG4216-A Total:		8,998.8	9,927.3	0.0	9,927.3
Program 1 Total:		8,998.8	9,927.3	0.0	9,927.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	1,544.0	2,166.6	0.0	2,166.6
	Total	1,544.0	2,166.6	0.0	2,166.6

Appropriated Funding

Expenditure Categories

	FTE Positions	14.7	15.5	0.0	15.5
	Personal Services	1,015.4	1,192.5	0.0	1,192.5
	Employee Related Expenses	372.6	438.4	0.0	438.4
	Professional and Outside Services	0.5	0.6	0.0	0.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.2	0.3	0.0	0.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11.1	309.8	0.0	309.8
	Equipment	0.8	1.0	0.0	1.0
	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	143.4	224.0	0.0	224.0
Expenditure Categories Total:		1,544.0	2,166.6	0.0	2,166.6
Fund AG4240-A Total:		1,544.0	2,166.6	0.0	2,166.6
Program 1 Total:		1,544.0	2,166.6	0.0	2,166.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	833.9	1,893.5	2,745.0	4,638.5
1-5	Civil Division	4,013.1	5,100.0	0.0	5,100.0
1-10	SLI Southern AZ Law Enforcement	229.8	319.0	0.0	319.0
1-11	SLI Federalism Unit	884.7	1,048.9	0.0	1,048.9
1-12	SLI Tobacco Enforcement	111.5	745.9	0.0	745.9
1-13	SLI Child and Family Advocacy Centers	400.0	0.0	0.0	0.0
1-14	SLI Government Accountability and Special Litigat	1,049.0	1,252.0	0.0	1,252.0
1-15	SLI Voter Fraud Unit	246.7	530.0	0.0	530.0
1-16	SLI First Responder Personnel Mental Health Ser	256.3	0.0	0.0	0.0
1-17	SLI Human Trafficking Survivor Services – One ti	225.0	0.0	0.0	0.0
1-18	SLI Multidisciplinary Young Persons Program – O	250.0	0.0	0.0	0.0
1-19	SLI Peace Officer Equipment Grants – One time S	0.0	0.0	0.0	0.0
1-20	SLI Peace Officer Memorial Fund Deposit – One ti	1,000.0	0.0	0.0	0.0
	Total	9,500.0	10,889.3	2,745.0	13,634.3

Appropriated Funding

Expenditure Categories

FTE Positions		79.0	93.1	18.5	111.6
	Personal Services	4,328.5	5,928.2	1,211.3	7,139.5
	Employee Related Expenses	1,723.9	2,536.8	1,029.3	3,566.1
	Professional and Outside Services	376.2	304.9	0.0	304.9
	Travel In-State	51.1	94.9	0.0	94.9
	Travel Out of State	37.7	35.2	0.0	35.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	481.3	0.0	0.0	0.0
	Other Operating Expenses	151.1	555.6	108.4	664.0
	Equipment	55.5	137.3	198.1	335.4
	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	2,294.7	1,296.4	197.9	1,494.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)				
Appropriated Funding				
Expenditure Categories Total:	9,500.0	10,889.3	2,745.0	13,634.3
Fund AG6211-A Total:	9,500.0	10,889.3	2,745.0	13,634.3
Program 1 Total:	9,500.0	10,889.3	2,745.0	13,634.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	109.4	152.5	0.0	152.5
	Total	109.4	152.5	0.0	152.5

Appropriated Funding

Expenditure Categories

	FTE Positions	1.5	1.5	0.0	1.5
	Personal Services	69.5	78.8	0.0	78.8
	Employee Related Expenses	21.7	18.7	0.0	18.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.1	0.5	0.0	0.5
	Travel Out of State	2.2	10.5	0.0	10.5
	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	5.1	24.8	0.0	24.8
	Equipment	0.2	1.0	0.0	1.0
	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	10.6	18.2	0.0	18.2
Expenditure Categories Total:		109.4	152.5	0.0	152.5
Fund AG6311-A Total:		109.4	152.5	0.0	152.5
Program 1 Total:		109.4	152.5	0.0	152.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG7361-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	63.0	103.4	0.0	103.4
	Total	63.0	103.4	0.0	103.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.6	1.3	0.0	1.3
	Personal Services	46.0	69.8	0.0	69.8
	Employee Related Expenses	6.4	18.7	0.0	18.7
	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	1.1	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	9.5	14.9	0.0	14.9
Expenditure Categories Total:		63.0	103.4	0.0	103.4
Fund AG7361-N Total:		63.0	103.4	0.0	103.4
Program 1 Total:		63.0	103.4	0.0	103.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG7511-A Victims Rights Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-7	SLI Victims' Rights	2,495.0	3,783.3	0.0	3,783.3
	Total	2,495.0	3,783.3	0.0	3,783.3

Appropriated Funding

Expenditure Categories

	FTE Positions	6.0	6.0	0.0	6.0
	Personal Services	111.9	324.8	0.0	324.8
	Employee Related Expenses	42.3	164.0	0.0	164.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.5	0.8	0.0	0.8
	Travel Out of State	1.8	2.7	0.0	2.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,208.9	2,200.0	0.0	2,200.0
	Other Operating Expenses	112.4	1,060.5	0.0	1,060.5
	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	17.2	30.5	0.0	30.5
Expenditure Categories Total:		2,495.0	3,783.3	0.0	3,783.3
Fund AG7511-A Total:		2,495.0	3,783.3	0.0	3,783.3
Program 1 Total:		2,495.0	3,783.3	0.0	3,783.3

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	29.8	29.8	0.0	29.8
6000 Personal Services	1,553.4	1,687.4	0.0	1,687.4
6100 Employee Related Expenses	573.0	606.6	0.0	606.6
6200 Professional and Outside Services	4.1	3.3	0.0	3.3
6500 Travel In-State	11.8	11.6	0.0	11.6
6600 Travel Out of State	15.8	7.3	0.0	7.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	70.3	62.9	0.0	62.9
8000 Equipment	22.8	5.2	0.0	5.2
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	137.9	118.2	0.0	118.2
Expenditure Categories Total:	2,389.1	2,502.5	0.0	2,502.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,236.8	1,310.7	0.0	1,310.7
AG2657-A Interagency Service Agreements Fund (Appropriat	60.6	89.2	0.0	89.2
	1,297.4	1,399.9	0.0	1,399.9
Non-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	1,091.7	1,102.6	0.0	1,102.6
	1,091.7	1,102.6	0.0	1,102.6
Fund Source Total:	2,389.1	2,502.5	0.0	2,502.5

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	17.1	16.8	0.0	16.8
6000	Personal Services	868.7	931.3	0.0	931.3
6100	Employee Related Expenses	317.9	333.3	0.0	333.3
6200	Professional and Outside Services	1.0	1.1	0.0	1.1
6500	Travel In-State	8.7	10.0	0.0	10.0
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	18.8	30.6	0.0	30.6
8000	Equipment	21.7	4.4	0.0	4.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,236.8	1,310.7	0.0	1,310.7
Fund Total:		1,236.8	1,310.7	0.0	1,310.7
Program Total For Selected Funds:		1,236.8	1,310.7	0.0	1,310.7

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: AG2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	11.6	12.0	0.0	12.0
6000	Personal Services	650.1	706.0	0.0	706.0
6100	Employee Related Expenses	236.9	245.2	0.0	245.2
6200	Professional and Outside Services	2.8	2.2	0.0	2.2
6500	Travel In-State	3.1	1.6	0.0	1.6
6600	Travel Out of State	15.8	7.3	0.0	7.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	51.5	32.3	0.0	32.3
8000	Equipment	1.1	0.8	0.0	0.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	130.4	107.2	0.0	107.2
Non-Appropriated Total:		1,091.7	1,102.6	0.0	1,102.6
Fund Total:		1,091.7	1,102.6	0.0	1,102.6
Program Total For Selected Funds:		1,091.7	1,102.6	0.0	1,102.6

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: AG2657-A Interagency Service Agreements Fund					
Appropriated					
0000	FTE	1.1	1.0	0.0	1.0
6000	Personal Services	34.6	50.1	0.0	50.1
6100	Employee Related Expenses	18.2	28.1	0.0	28.1
6200	Professional and Outside Services	0.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	7.5	11.0	0.0	11.0
Appropriated Total:		60.6	89.2	0.0	89.2
Fund Total:		60.6	89.2	0.0	89.2
Program Total For Selected Funds:		60.6	89.2	0.0	89.2

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	29.8	29.8
Expenditure Category Total	29.8	29.8
Appropriated		
AA1000-A General Fund (Appropriated)	17.1	16.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.1	1.0
	18.2	17.8
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	11.6	12.0
	11.6	12.0
Fund Source Total	29.8	29.8
<hr/>		
Personal Services	1,553.4	1,687.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,553.4	1,687.4
Appropriated		
AA1000-A General Fund (Appropriated)	868.7	931.3
AG2657-A Interagency Service Agreements Fund (Appropriated)	34.6	50.1
	903.3	981.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	650.1	706.0
	650.1	706.0
Fund Source Total	1,553.4	1,687.4
<hr/>		
Employee Related Expenses	573.0	606.6
Expenditure Category Total	573.0	606.6
Appropriated		
AA1000-A General Fund (Appropriated)	317.9	333.3
AG2657-A Interagency Service Agreements Fund (Appropriated)	18.2	28.1
	336.1	361.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	236.9	245.2
	236.9	245.2
Fund Source Total	573.0	606.6
<hr/>		
Professional and Outside Services		3.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	4.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.0	
Expenditure Category Total	4.1	3.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.1
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.3	0.0
	1.3	1.1
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2.8	2.2
	2.8	2.2
Fund Source Total	4.1	3.3
<hr/>		
Travel In-State	11.8	11.6
Expenditure Category Total	11.8	11.6
Appropriated		
AA1000-A General Fund (Appropriated)	8.7	10.0
	8.7	10.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	3.1	1.6
	3.1	1.6
Fund Source Total	11.8	11.6
<hr/>		
Travel Out of State	15.8	7.3
Expenditure Category Total	15.8	7.3
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	15.8	7.3
	15.8	7.3
Fund Source Total	15.8	7.3
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		62.9
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.0	
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	1.0	
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	4.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	10.8	
Computer Supplies	0.9	
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	18.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	13.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	14.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.9	
Books- Subscriptions And Publications	3.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.3	
Expenditure Category Total	70.3	62.9
Appropriated		
AA1000-A General Fund (Appropriated)	18.8	30.6
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.0	0.0
	18.8	30.6
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	51.5	32.3
	51.5	32.3
Fund Source Total	70.3	62.9

Current Year Expenditures		5.2
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	19.8	
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	1.1	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.9	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
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	22.8	5.2
Appropriated		
AA1000-A General Fund (Appropriated)	21.7	4.4
	21.7	4.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	1.1	0.8
	1.1	0.8
Fund Source Total	22.8	5.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	137.9	118.2
Expenditure Category Total	137.9	118.2
Appropriated		
AG2657-A Interagency Service Agreements Fund (Appropriated)	7.5	11.0
	7.5	11.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	130.4	107.2
	130.4	107.2
Fund Source Total	137.9	118.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.8	930.5	AA1000-A
Non-Participating	0.0	0.8	AA1000-A

Program Expenditure Schedule

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

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	
Arizona State Retirement System	12.0	706.0	AG2000-N	
Arizona State Retirement System	1.0	50.1	AG2657-A	

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

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:	Criminal Division

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	211.7	209.8	7.0	216.8
6000 Personal Services	12,763.5	14,861.3	443.4	15,304.7
6100 Employee Related Expenses	6,143.5	7,116.9	457.8	7,574.7
6200 Professional and Outside Services	82.0	101.1	0.0	101.1
6500 Travel In-State	213.6	288.4	0.0	288.4
6600 Travel Out of State	87.8	103.8	0.0	103.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,023.0	7,338.3	0.0	7,338.3
7000 Other Operating Expenses	2,540.5	2,117.4	108.4	2,225.8
8000 Equipment	294.3	310.0	198.1	508.1
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	2,836.1	3,110.6	137.3	3,247.9
Expenditure Categories Total:	32,984.3	35,347.8	1,345.0	36,692.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	9,002.3	10,061.6	0.0	10,061.6
AG2657-A Interagency Service Agreements Fund (Appropriat	392.4	528.3	0.0	528.3
AG3211-A Collection Enforcement Revolving Fund - Operatin	2,573.8	2,826.1	0.0	2,826.1
AG6211-A Consumer Protection - Consumer Fraud Revolving	833.9	1,893.5	2,745.0	4,638.5
	12,802.4	15,309.5	2,745.0	18,054.5
Non-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	7,078.9	7,274.1	0.0	7,274.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (N	1,718.1	2,334.9	0.0	2,334.9
AG2131-N Anti-Racketeering Revolving Fund - Pass Through	5,677.6	4,745.8	0.0	4,745.8
AG2361-N Prosecuting Attorneys' Advisory Council Training F	927.7	890.6	0.0	890.6
AG2362-N Attorney General CJEF Distributions Fund (Non-App	3,068.3	3,089.0	0.0	3,089.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	216.8	200.5	0.0	200.5
AG2574-N Consumer Restitution and Remediation Revolving	0.0	1,400.0	(1,400.0)	0.0
AG2975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	390.9	0.0	0.0	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	1,040.6	0.0	0.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	63.0	103.4	0.0	103.4
	20,181.9	20,038.3	(1,400.0)	18,638.3

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund Source Total:	32,984.3	35,347.8	1,345.0	36,692.8

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	105.2	93.4	0.0	93.4
6000	Personal Services	6,116.7	6,494.8	0.0	6,494.8
6100	Employee Related Expenses	2,352.6	2,400.7	0.0	2,400.7
6200	Professional and Outside Services	35.8	64.7	0.0	64.7
6500	Travel In-State	36.9	28.4	0.0	28.4
6600	Travel Out of State	15.5	38.2	0.0	38.2
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	267.9	957.8	0.0	957.8
8000	Equipment	17.5	77.0	0.0	77.0
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	159.4	0.0	0.0	0.0
Appropriated Total:		9,002.3	10,061.6	0.0	10,061.6
Fund Total:		9,002.3	10,061.6	0.0	10,061.6
Program Total For Selected Funds:		9,002.3	10,061.6	0.0	10,061.6

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG2000-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	54.0	53.0	0.0	53.0
6000	Personal Services	2,958.5	4,050.8	0.0	4,050.8
6100	Employee Related Expenses	1,267.0	1,794.6	0.0	1,794.6
6200	Professional and Outside Services	11.2	19.0	0.0	19.0
6500	Travel In-State	100.2	141.3	0.0	141.3
6600	Travel Out of State	26.9	30.8	0.0	30.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,075.8	251.1	0.0	251.1
8000	Equipment	137.6	176.0	0.0	176.0
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	501.7	810.5	0.0	810.5
Non-Appropriated Total:		7,078.9	7,274.1	0.0	7,274.1
Fund Total:		7,078.9	7,274.1	0.0	7,274.1
Program Total For Selected Funds:		7,078.9	7,274.1	0.0	7,274.1

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations				
	Non-Appropriated				
0000	FTE	10.8	11.5	0.0	11.5
6000	Personal Services	707.7	930.6	0.0	930.6
6100	Employee Related Expenses	655.5	622.2	0.0	622.2
6200	Professional and Outside Services	26.7	0.0	0.0	0.0
6500	Travel In-State	28.6	52.6	0.0	52.6
6600	Travel Out of State	2.9	3.5	0.0	3.5
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	71.1	461.1	0.0	461.1
8000	Equipment	22.3	21.1	0.0	21.1
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	203.3	243.8	0.0	243.8
	Non-Appropriated Total:	1,718.1	2,334.9	0.0	2,334.9
	Fund Total:	1,718.1	2,334.9	0.0	2,334.9
	Program Total For Selected Funds:	1,718.1	2,334.9	0.0	2,334.9

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,072.0	3,403.7	0.0	3,403.7
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	1,605.6	1,342.1	0.0	1,342.1
	Non-Appropriated Total:	5,677.6	4,745.8	0.0	4,745.8
	Fund Total:	5,677.6	4,745.8	0.0	4,745.8
	Program Total For Selected Funds:	5,677.6	4,745.8	0.0	4,745.8

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	927.7	890.6	0.0	890.6
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
	Non-Appropriated Total:	927.7	890.6	0.0	890.6
	Fund Total:	927.7	890.6	0.0	890.6
	Program Total For Selected Funds:	927.7	890.6	0.0	890.6

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Distributions Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,023.3	3,044.0	0.0	3,044.0
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	45.0	45.0	0.0	45.0
	Non-Appropriated Total:	3,068.3	3,089.0	0.0	3,089.0
	Fund Total:	3,068.3	3,089.0	0.0	3,089.0
	Program Total For Selected Funds:	3,068.3	3,089.0	0.0	3,089.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	3.0	2.0	0.0	2.0
6000	Personal Services	127.7	117.4	0.0	117.4
6100	Employee Related Expenses	73.5	78.9	0.0	78.9
6200	Professional and Outside Services	2.2	2.7	0.0	2.7
6500	Travel In-State	0.3	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	13.1	1.1	0.0	1.1
	Non-Appropriated Total:	216.8	200.5	0.0	200.5
	Fund Total:	216.8	200.5	0.0	200.5
	Program Total For Selected Funds:	216.8	200.5	0.0	200.5

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount					
Non-Appropriated					
0000	FTE	0.0	11.5	(11.5)	0.0
6000	Personal Services	0.0	767.9	(767.9)	0.0
6100	Employee Related Expenses	0.0	571.5	(571.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	60.6	(60.6)	0.0
Non-Appropriated Total:		0.0	1,400.0	(1,400.0)	0.0
Fund Total:		0.0	1,400.0	(1,400.0)	0.0
Program Total For Selected Funds:		0.0	1,400.0	(1,400.0)	0.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG2657-A Interagency Service Agreements Fund					
Appropriated					
0000	FTE	3.0	4.0	0.0	4.0
6000	Personal Services	224.7	281.8	0.0	281.8
6100	Employee Related Expenses	129.3	165.8	0.0	165.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.1	9.9	0.0	9.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.1	5.3	0.0	5.3
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	35.2	65.5	0.0	65.5
Appropriated Total:		392.4	528.3	0.0	528.3
Fund Total:		392.4	528.3	0.0	528.3
Program Total For Selected Funds:		392.4	528.3	0.0	528.3

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG2975-N Title VI - Coronavirus Relief Fund					
Non-Appropriated					
6000	Personal Services	211.6	0.0	0.0	0.0
6100	Employee Related Expenses	179.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		390.9	0.0	0.0	0.0
Fund Total:		390.9	0.0	0.0	0.0
Program Total For Selected Funds:		390.9	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG3102-N Non-Federal Grants Fund				
	Non-Appropriated				
0000	FTE	9.0	0.0	0.0	0.0
6000	Personal Services	590.7	0.0	0.0	0.0
6100	Employee Related Expenses	434.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,040.6	0.0	0.0	0.0
	Fund Total:	1,040.6	0.0	0.0	0.0
	Program Total For Selected Funds:	1,040.6	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	16.3	17.3	0.0	17.3
6000	Personal Services	1,369.6	1,287.7	0.0	1,287.7
6100	Employee Related Expenses	790.5	900.3	0.0	900.3
6200	Professional and Outside Services	1.9	0.2	0.0	0.2
6500	Travel In-State	26.9	7.2	0.0	7.2
6600	Travel Out of State	37.4	10.3	0.0	10.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	72.9	316.7	0.0	316.7
8000	Equipment	85.6	3.0	0.0	3.0
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	189.0	300.7	0.0	300.7
Appropriated Total:		2,573.8	2,826.1	0.0	2,826.1
Fund Total:		2,573.8	2,826.1	0.0	2,826.1
Program Total For Selected Funds:		2,573.8	2,826.1	0.0	2,826.1

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	8.8	15.8	18.5	34.3
6000	Personal Services	410.3	860.5	1,211.3	2,071.8
6100	Employee Related Expenses	254.5	564.2	1,029.3	1,593.5
6200	Professional and Outside Services	4.2	14.5	0.0	14.5
6500	Travel In-State	20.7	58.5	0.0	58.5
6600	Travel Out of State	4.0	11.1	0.0	11.1
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	34.6	125.4	108.4	233.8
8000	Equipment	31.3	32.9	198.1	231.0
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	74.3	226.4	197.9	424.3
Appropriated Total:		833.9	1,893.5	2,745.0	4,638.5
Fund Total:		833.9	1,893.5	2,745.0	4,638.5
Program Total For Selected Funds:		833.9	1,893.5	2,745.0	4,638.5

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG7361-N Criminal Case Processing Fund				
	Non-Appropriated				
0000	FTE	1.6	1.3	0.0	1.3
6000	Personal Services	46.0	69.8	0.0	69.8
6100	Employee Related Expenses	6.4	18.7	0.0	18.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.1	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	9.5	14.9	0.0	14.9
	Non-Appropriated Total:	63.0	103.4	0.0	103.4
	Fund Total:	63.0	103.4	0.0	103.4
	Program Total For Selected Funds:	63.0	103.4	0.0	103.4

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	211.7	209.8
Expenditure Category Total	211.7	209.8
Appropriated		
AA1000-A General Fund (Appropriated)	105.2	93.4
AG2657-A Interagency Service Agreements Fund (Appropriated)	3.0	4.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	16.3	17.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	8.8	15.8
	133.3	130.5
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	54.0	53.0
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	10.8	11.5
AG2500-N IGA and ISA Fund (Non-Appropriated)	3.0	2.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	11.5
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	9.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	1.6	1.3
	78.4	79.3
Fund Source Total	211.7	209.8
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Personal Services	12,763.5	14,861.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,763.5	14,861.3
Appropriated		
AA1000-A General Fund (Appropriated)	6,116.7	6,494.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	224.7	281.8
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1,369.6	1,287.7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	410.3	860.5
	8,121.3	8,924.8
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2,958.5	4,050.8
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	707.7	930.6
AG2500-N IGA and ISA Fund (Non-Appropriated)	127.7	117.4
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	767.9
AG2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	211.6	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	590.7	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	46.0	69.8
	4,642.2	5,936.5
Fund Source Total	12,763.5	14,861.3
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Employee Related Expenses	6,143.5	7,116.9

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	6,143.5	7,116.9
Appropriated		
AA1000-A General Fund (Appropriated)	2,352.6	2,400.7
AG2657-A Interagency Service Agreements Fund (Appropriated)	129.3	165.8
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	790.5	900.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	254.5	564.2
	3,526.9	4,031.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	1,267.0	1,794.6
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	655.5	622.2
AG2500-N IGA and ISA Fund (Non-Appropriated)	73.5	78.9
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	571.5
AG2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	179.3	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	434.9	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	6.4	18.7
	2,616.6	3,085.9
Fund Source Total	6,143.5	7,116.9

Professional and Outside Services		101.1
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	31.6	
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	3.6	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	2.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	1.4	
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	42.9	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	82.0	101.1
Appropriated		
AA1000-A General Fund (Appropriated)	35.8	64.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.9	0.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	4.2	14.5
	41.9	79.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	11.2	19.0
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	26.7	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.2	2.7
	40.1	21.7
Fund Source Total	82.0	101.1
<hr/>		
Travel In-State	213.6	288.4
Expenditure Category Total	213.6	288.4
Appropriated		
AA1000-A General Fund (Appropriated)	36.9	28.4
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	26.9	7.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	20.7	58.5
	84.5	94.1
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	100.2	141.3
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	28.6	52.6
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.3	0.4
	129.1	194.3
Fund Source Total	213.6	288.4
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Travel Out of State	87.8	103.8
Expenditure Category Total	87.8	103.8
Appropriated		
AA1000-A General Fund (Appropriated)	15.5	38.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.1	9.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	37.4	10.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	4.0	11.1
	58.0	69.5
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	26.9	30.8
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	2.9	3.5
	29.8	34.3
Fund Source Total	87.8	103.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	8,023.0	7,338.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	8,023.0	7,338.3
Non-Appropriated		
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	4,072.0	3,403.7
AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (No	927.7	890.6
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriat	3,023.3	3,044.0
	8,023.0	7,338.3
Fund Source Total	8,023.0	7,338.3

Other Operating Expenses		2,117.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.2	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	45.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	3.8	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	27.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.8	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	24.9	
Repair And Maint - Mainframe And Legacy	0.6	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	39.5	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	2,033.5	
Uniforms	0.6	
Inmate Clothing	0.0	
Security Supplies	19.6	
Office Supplies	69.4	
Computer Supplies	14.5	
Housekeeping Supplies	1.2	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	10.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	4.0	
Other Operating Supplies	1.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	28.8	
Other Education And Training Costs	0.0	
Advertising	13.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	12.1	
Photography	0.0	
Postage And Delivery	13.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	18.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.3	
Entertainment And Promotional Items	0.0	
Dues	74.0	
Books- Subscriptions And Publications	69.2	
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	3.6	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.1	
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	2.1	
Conf/Sensitive Invest/Legal/Undercover	3.5	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.4	
Expenditure Category Total	2,540.5	2,117.4
Appropriated		
AA1000-A General Fund (Appropriated)	267.9	957.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	2.1	5.3
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	72.9	316.7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	34.6	125.4
	377.5	1,405.2
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2,075.8	251.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	71.1	461.1
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	15.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	1.1	0.0
	2,163.0	712.2
Fund Source Total	2,540.5	2,117.4
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Current Year Expenditures		310.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	78.6	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	12.8	
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	40.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	79.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	36.3	
Weapons Non-Capital Purchase	0.2	
Other Equipment Non-Capital Lease	0.7	
Purchased Or Licensed Software/Website	45.8	
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	294.3	310.0
Appropriated		
AA1000-A General Fund (Appropriated)	17.5	77.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	85.6	3.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	31.3	32.9
	134.4	112.9
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	137.6	176.0
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	22.3	21.1
	159.9	197.1
Fund Source Total	294.3	310.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	2,836.1	3,110.6
Expenditure Category Total	2,836.1	3,110.6
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	159.4	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	35.2	65.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	189.0	300.7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	74.3	226.4
	457.9	592.6
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Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	501.7	810.5
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	203.3	243.8
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	1,605.6	1,342.1
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriat	45.0	45.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	13.1	1.1
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	60.6
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	9.5	14.9
	2,378.2	2,518.0
Fund Source Total	2,836.1	3,110.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	88.4	5,962.8	AA1000-A
Non-Participating	4.0	444.8	AA1000-A
Attorney General Investigators Tier 1,2	1.0	87.2	AA1000-A
Arizona State Retirement System	41.8	2,861.0	AG2000-N
Non-Participating	0.5	43.0	AG2000-N
Attorney General Investigators Tier 1,2	6.0	525.9	AG2000-N
Attorney General Investigators Tier 3 Defined Benefit	4.9	373.9	AG2000-N
Arizona State Retirement System	7.5	633.4	AG2130-N
Attorney General Investigators Tier 1,2	2.0	150.4	AG2130-N
Attorney General Investigators Tier 3 Defined Benefit	2.0	146.8	AG2130-N
Arizona State Retirement System	1.8	99.7	AG2500-N
Non-Participating	0.3	17.7	AG2500-N
Arizona State Retirement System	5.5	309.5	AG2574-N
Attorney General Investigators Tier 1,2	3.0	251.0	AG2574-N
Attorney General Investigators Tier 3 Defined Benefit	3.0	207.4	AG2574-N

Program Expenditure Schedule

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

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Arizona State Retirement System	3.0	214.5	AG2657-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	67.3	AG2657-A
Arizona State Retirement System	12.3	915.8	AG3211-A
Non-Participating	0.8	38.9	AG3211-A
Attorney General Investigators Tier 1,2	2.8	223.5	AG3211-A
Attorney General Investigators Tier 3 Defined Benefit	1.5	109.5	AG3211-A
Arizona State Retirement System	13.5	699.4	AG6211-A
Non-Participating	0.3	16.2	AG6211-A
Attorney General Investigators Tier 1,2	0.6	90.0	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	54.9	AG6211-A
Arizona State Retirement System	0.1	10.4	AG7361-N
Non-Participating	1.2	59.4	AG7361-N
Attorney General Investigators Tier 1,2	0.0	247.0	AG2000-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
2.1	339.3	1.5

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	461.5	483.5	0.0	483.5
6100 Employee Related Expenses	182.0	196.2	0.0	196.2
6200 Professional and Outside Services	33.4	39.4	0.0	39.4
6500 Travel In-State	0.6	0.7	0.0	0.7
6600 Travel Out of State	0.8	0.9	0.0	0.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.9	4.6	0.0	4.6
8000 Equipment	0.6	0.7	0.0	0.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	74.8	98.7	0.0	98.7
Expenditure Categories Total:	757.6	824.7	0.0	824.7

Fund Source	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	757.6	824.7	0.0	824.7
Fund Source Total:	757.6	824.7	0.0	824.7

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

Agency:	Attorney General - Department of Law			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Capital Postconviction Prosecution			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	461.5	483.5	0.0	483.5
6100 Employee Related Expenses	182.0	196.2	0.0	196.2
6200 Professional and Outside Services	33.4	39.4	0.0	39.4
6500 Travel In-State	0.6	0.7	0.0	0.7
6600 Travel Out of State	0.8	0.9	0.0	0.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.9	4.6	0.0	4.6
8000 Equipment	0.6	0.7	0.0	0.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	74.8	98.7	0.0	98.7
Appropriated Total:	757.6	824.7	0.0	824.7
Fund Total:	757.6	824.7	0.0	824.7
Program Total For Selected Funds:	757.6	824.7	0.0	824.7

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	461.5	483.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	461.5	483.5
Appropriated		
AA1000-A General Fund (Appropriated)	461.5	483.5
Fund Source Total	461.5	483.5
<hr/>		
Employee Related Expenses	182.0	196.2
Expenditure Category Total	182.0	196.2
Appropriated		
AA1000-A General Fund (Appropriated)	182.0	196.2
Fund Source Total	182.0	196.2
<hr/>		
Professional and Outside Services		39.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	33.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	33.4	39.4
Appropriated		
AA1000-A General Fund (Appropriated)	33.4	39.4
Fund Source Total	33.4	39.4
<hr/>		
Travel In-State	0.6	0.7
Expenditure Category Total	0.6	0.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.7
Fund Source Total	0.6	0.7
<hr/>		
Travel Out of State	0.8	0.9
Expenditure Category Total	0.8	0.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	0.9
Fund Source Total	0.8	0.9
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		4.6
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	1.1	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.7	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.9	4.6
Appropriated		
AA1000-A General Fund (Appropriated)	3.9	4.6
Fund Source Total	3.9	4.6

Current Year Expenditures		0.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	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	
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	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.6	0.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.7
Fund Source Total	0.6	0.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	74.8	98.7
Expenditure Category Total	74.8	98.7
Appropriated		
AA1000-A General Fund (Appropriated)	74.8	98.7
Fund Source Total	74.8	98.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	483.5	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	0.0	174.3	0.0	174.3
6100 Employee Related Expenses	1.8	104.1	0.0	104.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000 Other Operating Expenses	0.8	29.7	0.0	29.7
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	41.9	0.0	41.9
<hr/>				
Expenditure Categories Total:	2.6	1,250.0	0.0	1,250.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2.6	350.0	0.0	350.0
AG3217-A Internet Crimes Against Children Enforcement Fun	0.0	900.0	0.0	900.0
<hr/>				
Fund Source Total:	2.6	1,250.0	0.0	1,250.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Internet Crimes Against Children Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	174.3	0.0	174.3
6100	Employee Related Expenses	1.8	104.1	0.0	104.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.8	29.7	0.0	29.7
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	41.9	0.0	41.9
Appropriated Total:		2.6	350.0	0.0	350.0
Fund Total:		2.6	350.0	0.0	350.0
Program Total For Selected Funds:		2.6	350.0	0.0	350.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Internet Crimes Against Children Enforcement					
Fund: AG3217-A Internet Crimes Against Children Enforcement Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	900.0	0.0	900.0
Fund Total:		0.0	900.0	0.0	900.0
Program Total For Selected Funds:		0.0	900.0	0.0	900.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
<hr/>		
Personal Services	0.0	174.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	174.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	174.3
Fund Source Total	0.0	174.3
<hr/>		
Employee Related Expenses	1.8	104.1
Expenditure Category Total	1.8	104.1
Appropriated		
AA1000-A General Fund (Appropriated)	1.8	104.1
Fund Source Total	1.8	104.1
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	900.0
Expenditure Category Total	0.0	900.0
Appropriated		
AG3217-A Internet Crimes Against Children Enforcement Fund (Appr	0.0	900.0
Fund Source Total	0.0	900.0
<hr/>		
Other Operating Expenses		29.7
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	0.2	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.3	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.8	29.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	29.7
	0.8	29.7
Fund Source Total	0.8	29.7
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	41.9

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	41.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	41.9
Fund Source Total	0.0	41.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	102.9	AA1000-A
Attorney General Investigators Tier 1,2	1.0	71.4	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	556.1	564.0	0.0	564.0
6000 Personal Services	34,964.4	36,298.5	0.0	36,298.5
6100 Employee Related Expenses	12,757.1	15,115.3	0.0	15,115.3
6200 Professional and Outside Services	1,669.1	469.5	0.0	469.5
6500 Travel In-State	220.1	90.0	0.0	90.0
6600 Travel Out of State	20.0	37.5	0.0	37.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	247.0	481.9	0.0	481.9
7000 Other Operating Expenses	3,961.2	9,883.2	0.0	9,883.2
8000 Equipment	518.1	493.0	0.0	493.0
8100 Capital Outlay	(4.3)	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	5,185.7	6,138.9	0.0	6,138.9
Expenditure Categories Total:	59,538.4	69,007.8	0.0	69,007.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	4,217.6	4,947.0	0.0	4,947.0
AG2574-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriat	14,340.7	16,363.0	0.0	16,363.0
AG3211-A Collection Enforcement Revolving Fund - Operatin	3,733.0	4,146.5	0.0	4,146.5
AG4240-A Attorney General Legal Services Cost Allocation Fu	1,544.0	2,166.6	0.0	2,166.6
AG6211-A Consumer Protection - Consumer Fraud Revolving	4,013.1	5,100.0	0.0	5,100.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriat	109.4	152.5	0.0	152.5
	27,957.8	32,875.6	0.0	32,875.6
Non-Appropriated Funds				
AG2500-N IGA and ISA Fund (Non-Appropriated)	28,270.6	27,775.9	0.0	27,775.9
AG2573-N Consumer Restitution and Remediation Revolving	2,075.8	7,543.6	0.0	7,543.6
AG2574-N Consumer Restitution and Remediation Revolving	474.7	806.7	0.0	806.7
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	5.2	6.0	0.0	6.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	754.3	0.0	0.0	0.0
	31,580.6	36,132.2	0.0	36,132.2
Fund Source Total:	59,538.4	69,007.8	0.0	69,007.8

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	41.0	39.5	0.0	39.5
6000	Personal Services	3,002.3	3,455.1	0.0	3,455.1
6100	Employee Related Expenses	941.4	1,147.5	0.0	1,147.5
6200	Professional and Outside Services	100.5	95.7	0.0	95.7
6500	Travel In-State	0.5	0.9	0.0	0.9
6600	Travel Out of State	2.0	1.0	0.0	1.0
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	56.0	200.1	0.0	200.1
8000	Equipment	117.0	46.7	0.0	46.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2.1)	0.0	0.0	0.0
Appropriated Total:		4,217.6	4,947.0	0.0	4,947.0
Fund Total:		4,217.6	4,947.0	0.0	4,947.0
Program Total For Selected Funds:		4,217.6	4,947.0	0.0	4,947.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	290.5	290.0	0.0	290.0
6000	Personal Services	16,610.6	16,247.3	0.0	16,247.3
6100	Employee Related Expenses	6,197.8	7,302.4	0.0	7,302.4
6200	Professional and Outside Services	776.7	96.0	0.0	96.0
6500	Travel In-State	164.7	10.6	0.0	10.6
6600	Travel Out of State	(6.4)	2.3	0.0	2.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,569.5	1,107.7	0.0	1,107.7
8000	Equipment	313.0	342.6	0.0	342.6
8100	Capital Outlay	(4.3)	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,649.0	2,667.0	0.0	2,667.0
	Non-Appropriated Total:	28,270.6	27,775.9	0.0	27,775.9
	Fund Total:	28,270.6	27,775.9	0.0	27,775.9
	Program Total For Selected Funds:	28,270.6	27,775.9	0.0	27,775.9

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	55.3	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,856.4	7,543.6	0.0	7,543.6
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	164.1	0.0	0.0	0.0
	Non-Appropriated Total:	2,075.8	7,543.6	0.0	7,543.6
	Fund Total:	2,075.8	7,543.6	0.0	7,543.6
	Program Total For Selected Funds:	2,075.8	7,543.6	0.0	7,543.6

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Non-Appropriated				
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	114.5	219.9	0.0	219.9
6100	Employee Related Expenses	37.0	66.1	0.0	66.1
6200	Professional and Outside Services	30.0	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	227.0	481.9	0.0	481.9
7000	Other Operating Expenses	66.2	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	38.8	0.0	38.8
	Non-Appropriated Total:	474.7	806.7	0.0	806.7
	Fund Total:	474.7	806.7	0.0	806.7
	Program Total For Selected Funds:	474.7	806.7	0.0	806.7

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AG2657-A Interagency Service Agreements Fund					
Appropriated					
0000	FTE	128.0	127.0	0.0	127.0
6000	Personal Services	9,382.8	9,760.9	0.0	9,760.9
6100	Employee Related Expenses	3,295.0	3,988.5	0.0	3,988.5
6200	Professional and Outside Services	35.9	83.6	0.0	83.6
6500	Travel In-State	24.6	41.5	0.0	41.5
6600	Travel Out of State	13.6	13.2	0.0	13.2
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	224.4	327.7	0.0	327.7
8000	Equipment	41.4	55.6	0.0	55.6
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	1,323.0	2,092.0	0.0	2,092.0
Appropriated Total:		14,340.7	16,363.0	0.0	16,363.0
Fund Total:		14,340.7	16,363.0	0.0	16,363.0
Program Total For Selected Funds:		14,340.7	16,363.0	0.0	16,363.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AG3102-N Non-Federal Grants Fund					
Non-Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	5.3	6.0	0.0	6.0
6100	Employee Related Expenses	(0.1)	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		5.2	6.0	0.0	6.0
Fund Total:		5.2	6.0	0.0	6.0
Program Total For Selected Funds:		5.2	6.0	0.0	6.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	515.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	20.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.9	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	191.6	0.0	0.0	0.0
	Non-Appropriated Total:	754.3	0.0	0.0	0.0
	Fund Total:	754.3	0.0	0.0	0.0
	Program Total For Selected Funds:	754.3	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating				
	Appropriated				
0000	FTE	40.1	40.1	0.0	40.1
6000	Personal Services	2,286.6	2,408.7	0.0	2,408.7
6100	Employee Related Expenses	917.1	996.1	0.0	996.1
6200	Professional and Outside Services	76.5	101.5	0.0	101.5
6500	Travel In-State	0.3	0.4	0.0	0.4
6600	Travel Out of State	2.1	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	75.3	111.1	0.0	111.1
8000	Equipment	32.8	30.4	0.0	30.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	342.3	495.5	0.0	495.5
	Appropriated Total:	3,733.0	4,146.5	0.0	4,146.5
	Fund Total:	3,733.0	4,146.5	0.0	4,146.5
	Program Total For Selected Funds:	3,733.0	4,146.5	0.0	4,146.5

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

Agency:	Attorney General - Department of Law			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund			
	Appropriated			
0000 FTE	14.7	15.5	0.0	15.5
6000 Personal Services	1,015.4	1,192.5	0.0	1,192.5
6100 Employee Related Expenses	372.6	438.4	0.0	438.4
6200 Professional and Outside Services	0.5	0.6	0.0	0.6
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.2	0.3	0.0	0.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11.1	309.8	0.0	309.8
8000 Equipment	0.8	1.0	0.0	1.0
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	143.4	224.0	0.0	224.0
Appropriated Total:	1,544.0	2,166.6	0.0	2,166.6
Fund Total:	1,544.0	2,166.6	0.0	2,166.6
Program Total For Selected Funds:	1,544.0	2,166.6	0.0	2,166.6

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	40.1	47.2	0.0	47.2
6000	Personal Services	2,477.4	2,929.3	0.0	2,929.3
6100	Employee Related Expenses	974.6	1,157.6	0.0	1,157.6
6200	Professional and Outside Services	77.9	92.1	0.0	92.1
6500	Travel In-State	29.9	36.1	0.0	36.1
6600	Travel Out of State	6.3	7.4	0.0	7.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	70.3	258.4	0.0	258.4
8000	Equipment	12.9	15.7	0.0	15.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	363.8	603.4	0.0	603.4
Appropriated Total:		4,013.1	5,100.0	0.0	5,100.0
Fund Total:		4,013.1	5,100.0	0.0	5,100.0
Program Total For Selected Funds:		4,013.1	5,100.0	0.0	5,100.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AG6311-A Antitrust Enforcement Revolving Fund					
Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	69.5	78.8	0.0	78.8
6100	Employee Related Expenses	21.7	18.7	0.0	18.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.5	0.0	0.5
6600	Travel Out of State	2.2	10.5	0.0	10.5
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	5.1	24.8	0.0	24.8
8000	Equipment	0.2	1.0	0.0	1.0
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	10.6	18.2	0.0	18.2
Appropriated Total:		109.4	152.5	0.0	152.5
Fund Total:		109.4	152.5	0.0	152.5
Program Total For Selected Funds:		109.4	152.5	0.0	152.5

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	556.1	564.0
Expenditure Category Total	556.1	564.0
Appropriated		
AA1000-A General Fund (Appropriated)	41.0	39.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	128.0	127.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	40.1	40.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	14.7	15.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	40.1	47.2
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	1.5	1.5
	265.4	270.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	290.5	290.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	3.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.2	0.2
	290.7	293.2
Fund Source Total	556.1	564.0
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Personal Services	34,964.4	36,298.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	34,964.4	36,298.5
Appropriated		
AA1000-A General Fund (Appropriated)	3,002.3	3,455.1
AG2657-A Interagency Service Agreements Fund (Appropriated)	9,382.8	9,760.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	2,286.6	2,408.7
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	1,015.4	1,192.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	2,477.4	2,929.3
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	69.5	78.8
	18,234.0	19,825.3
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	16,610.6	16,247.3
AG2574-N Consumer Restitution and Remediation Revolving Fund -	114.5	219.9
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	5.3	6.0
	16,730.4	16,473.2
Fund Source Total	34,964.4	36,298.5
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Employee Related Expenses	12,757.1	15,115.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	12,757.1	15,115.3
Appropriated		
AA1000-A General Fund (Appropriated)	941.4	1,147.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	3,295.0	3,988.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	917.1	996.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	372.6	438.4
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	974.6	1,157.6
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	21.7	18.7
	6,522.4	7,746.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	6,197.8	7,302.4
AG2574-N Consumer Restitution and Remediation Revolving Fund -	37.0	66.1
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	(0.1)	0.0
	6,234.7	7,368.5
Fund Source Total	12,757.1	15,115.3

Professional and Outside Services		469.5
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	1,481.5	
External Engineer/Architect Cost - Exp	(6.6)	
External Engineer/Architect Cost- Cap	0.1	
Other Design	8.9	
Temporary Agency Services	185.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1,669.1	469.5
Appropriated		
AA1000-A General Fund (Appropriated)	100.5	95.7
AG2657-A Interagency Service Agreements Fund (Appropriated)	35.9	83.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	76.5	101.5
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.5	0.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	77.9	92.1
	291.3	373.5
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	776.7	96.0
AG2573-N Consumer Restitution and Remediation Revolving Fund -	55.3	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	30.0	0.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	515.8	0.0
	1,377.8	96.0
Fund Source Total	1,669.1	469.5
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Travel In-State	220.1	90.0
Expenditure Category Total	220.1	90.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.9
AG2574-A Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	24.6	41.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	0.3	0.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.0	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	29.9	36.1
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.1	0.5
	55.4	79.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	164.7	10.6
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
	164.7	10.6
Fund Source Total	220.1	90.0
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Travel Out of State	20.0	37.5
Expenditure Category Total	20.0	37.5
Appropriated		
AA1000-A General Fund (Appropriated)	2.0	1.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	13.6	13.2
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	2.1	2.8
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.2	0.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	6.3	7.4
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	2.2	10.5
	26.4	35.2
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(6.4)	2.3
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
	(6.4)	2.3
Fund Source Total	20.0	37.5

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	247.0	481.9
Expenditure Category Total	247.0	481.9
Non-Appropriated		
AG2574-N Consumer Restitution and Remediation Revolving Fund -	227.0	481.9
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	20.0	0.0
Fund Source Total	247.0	481.9
<hr/>		
Other Operating Expenses		9,883.2
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	1.4	
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	53.6	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	1.3	
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	20.5	
Repair And Maintenance - Vehicles	1.2	
Repair And Maint - Mainframe And Legacy	1.2	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	68.5	
Other Repair And Maintenance	2.0	
Software Support And Maintenance	21.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	248.9	
Computer Supplies	34.0	
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	1.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	34.6	
Other Education And Training Costs	8.3	
Advertising	955.8	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.7	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Photography	0.0	
Postage And Delivery	126.5	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	115.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.8	
Entertainment And Promotional Items	0.0	
Dues	143.8	
Books- Subscriptions And Publications	208.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	1,864.2	
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	37.6	
Conf/Sensitive Invest/Legal/Undercover	4.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.7	
Expenditure Category Total	3,961.2	9,883.2
Appropriated		
AA1000-A General Fund (Appropriated)	56.0	200.1
AG2657-A Interagency Service Agreements Fund (Appropriated)	224.4	327.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	75.3	111.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	11.1	309.8
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	70.3	258.4
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	5.1	24.8
	442.2	1,231.9
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	1,569.5	1,107.7
AG2573-N Consumer Restitution and Remediation Revolving Fund -	1,856.4	7,543.6
AG2574-N Consumer Restitution and Remediation Revolving Fund -	66.2	0.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	26.9	0.0
	3,519.0	8,651.3
Fund Source Total	3,961.2	9,883.2
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Current Year Expenditures		493.0
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	55.3	
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	345.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	62.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	6.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	47.2	
Purchased Or Licensed Software/Website	1.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	518.1	493.0
Appropriated		
AA1000-A General Fund (Appropriated)	117.0	46.7
AG2657-A Interagency Service Agreements Fund (Appropriated)	41.4	55.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	32.8	30.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.8	1.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	12.9	15.7
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.2	1.0
	205.1	150.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	313.0	342.6
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
	313.0	342.6
Fund Source Total	518.1	493.0
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Capital Outlay	(4.3)	0.0
Expenditure Category Total	(4.3)	0.0
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(4.3)	0.0
	(4.3)	0.0
Fund Source Total	(4.3)	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	5,185.7	6,138.9
Expenditure Category Total	5,185.7	6,138.9
Appropriated		
AA1000-A General Fund (Appropriated)	(2.1)	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	1,323.0	2,092.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	342.3	495.5
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	143.4	224.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	363.8	603.4
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	10.6	18.2
	2,181.0	3,433.1
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	2,649.0	2,667.0
AG2573-N Consumer Restitution and Remediation Revolving Fund -	164.1	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	38.8
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	191.6	0.0
	3,004.7	2,705.8
Fund Source Total	5,185.7	6,138.9

Employee Retirement Coverage

Personal

Program Expenditure Schedule

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

	FTE	FY 2020 Actual	FY 2021 Expd. Plan
		Services	Fund#
Retirement System			
Arizona State Retirement System	39.3	3,430.4	AA1000-A
Non-Participating	0.2	24.7	AA1000-A
Arizona State Retirement System	287.5	16,021.5	AG2500-N
Non-Participating	2.5	225.8	AG2500-N
Arizona State Retirement System	3.0	219.9	AG2574-A
Arizona State Retirement System	120.2	9,193.6	AG2657-A
Non-Participating	4.7	432.7	AG2657-A
Public Ssafety Tier 1,2	1.0	67.3	AG2657-A
Public Safety Tier 3 Defined Contribution	1.0	67.3	AG2657-A
Arizona State Retirement System	0.2	6.0	AG3102-N
Arizona State Retirement System	40.1	2,408.7	AG3211-A
Arizona State Retirement System	15.5	1,192.5	AG4240-A
Arizona State Retirement System	45.7	2,837.5	AG6211-A
Non-Participating	0.5	17.7	AG6211-A
Public Safety Tier 3 Defined Benefit	1.0	74.1	AG6211-A
Arizona State Retirement System	1.5	78.8	AG6311-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.8	783.8	0.8

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	92.8	72.8	0.0	72.8
6100 Employee Related Expenses	38.4	36.0	0.0	36.0
6200 Professional and Outside Services	19.3	37.2	0.0	37.2
6500 Travel In-State	1.3	2.5	0.0	2.5
6600 Travel Out of State	4.7	9.1	0.0	9.1
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	2.8	5.4	0.0	5.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	14.3	22.2	0.0	22.2
Expenditure Categories Total:	173.6	185.2	0.0	185.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	173.6	185.2	0.0	185.2
Fund Source Total:	173.6	185.2	0.0	185.2

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Grand Jury					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	92.8	72.8	0.0	72.8
6100	Employee Related Expenses	38.4	36.0	0.0	36.0
6200	Professional and Outside Services	19.3	37.2	0.0	37.2
6500	Travel In-State	1.3	2.5	0.0	2.5
6600	Travel Out of State	4.7	9.1	0.0	9.1
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	2.8	5.4	0.0	5.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14.3	22.2	0.0	22.2
Appropriated Total:		173.6	185.2	0.0	185.2
Fund Total:		173.6	185.2	0.0	185.2
Program Total For Selected Funds:		173.6	185.2	0.0	185.2

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
Personal Services	92.8	72.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	92.8	72.8
Appropriated		
AA1000-A General Fund (Appropriated)	92.8	72.8
Fund Source Total	92.8	72.8
<hr/>		
Employee Related Expenses	38.4	36.0
Expenditure Category Total	38.4	36.0
Appropriated		
AA1000-A General Fund (Appropriated)	38.4	36.0
Fund Source Total	38.4	36.0
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Professional and Outside Services		37.2
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	19.3	
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	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	19.3	37.2
Appropriated		
AA1000-A General Fund (Appropriated)	19.3	37.2
Fund Source Total	19.3	37.2
<hr/>		
Travel In-State	1.3	2.5
Expenditure Category Total	1.3	2.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	2.5
Fund Source Total	1.3	2.5
<hr/>		
Travel Out of State	4.7	9.1
Expenditure Category Total	4.7	9.1
Appropriated		
AA1000-A General Fund (Appropriated)	4.7	9.1
Fund Source Total	4.7	9.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.3	
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	0.6	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	2.8	5.4
Appropriated		
AA1000-A General Fund (Appropriated)	2.8	5.4
Fund Source Total	2.8	5.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total		0.0	0.0
<hr/>			
Capital Outlay		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Debt Service		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Cost Allocation		0.0	0.0
Expenditure Category Total		0.0	0.0
<hr/>			
Transfers		14.3	22.2
Expenditure Category Total		14.3	22.2
Appropriated			
AA1000-A General Fund (Appropriated)		14.3	22.2
Fund Source Total		14.3	22.2

Employee Retirement Coverage			
		Personal Services	Fund#
Retirement System	FTE		
Arizona State Retirement System	1.5	72.8	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	111.9	324.8	0.0	324.8
6100 Employee Related Expenses	42.3	164.0	0.0	164.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.5	0.8	0.0	0.8
6600 Travel Out of State	1.8	2.7	0.0	2.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,208.9	2,200.0	0.0	2,200.0
7000 Other Operating Expenses	112.4	1,060.5	0.0	1,060.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	17.2	30.5	0.0	30.5
Expenditure Categories Total:	2,495.0	3,783.3	0.0	3,783.3
Fund Source				
Appropriated Funds				
AG7511-A Victims Rights Fund (Appropriated)	2,495.0	3,783.3	0.0	3,783.3
Fund Source Total:	2,495.0	3,783.3	0.0	3,783.3

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Victims' Rights					
Fund: AG7511-A Victims Rights Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	111.9	324.8	0.0	324.8
6100	Employee Related Expenses	42.3	164.0	0.0	164.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.5	0.8	0.0	0.8
6600	Travel Out of State	1.8	2.7	0.0	2.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,208.9	2,200.0	0.0	2,200.0
7000	Other Operating Expenses	112.4	1,060.5	0.0	1,060.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17.2	30.5	0.0	30.5
Appropriated Total:		2,495.0	3,783.3	0.0	3,783.3
Fund Total:		2,495.0	3,783.3	0.0	3,783.3
Program Total For Selected Funds:		2,495.0	3,783.3	0.0	3,783.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	111.9	324.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	111.9	324.8
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	111.9	324.8
Fund Source Total	111.9	324.8
<hr/>		
Employee Related Expenses	42.3	164.0
Expenditure Category Total	42.3	164.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	42.3	164.0
Fund Source Total	42.3	164.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.5	0.8

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.5	0.8
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	0.5	0.8
Fund Source Total	0.5	0.8
<hr/>		
Travel Out of State	1.8	2.7
Expenditure Category Total	1.8	2.7
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	1.8	2.7
Fund Source Total	1.8	2.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,208.9	2,200.0
Expenditure Category Total	2,208.9	2,200.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	2,208.9	2,200.0
Fund Source Total	2,208.9	2,200.0
<hr/>		
Other Operating Expenses		1,060.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	41.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	70.1	
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	112.4	1,060.5
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	112.4	1,060.5
	112.4	1,060.5
Fund Source Total	112.4	1,060.5
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	17.2	30.5
Expenditure Category Total	17.2	30.5
<hr/>		
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	17.2	30.5
Fund Source Total	17.2	30.5

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	324.8	AG7511-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	93.0	93.0	0.0	93.0
6000 Personal Services	5,852.8	6,224.3	0.0	6,224.3
6100 Employee Related Expenses	2,071.8	2,346.3	0.0	2,346.3
6200 Professional and Outside Services	15.1	11.1	0.0	11.1
6500 Travel In-State	6.0	4.2	0.0	4.2
6600 Travel Out of State	1.4	0.8	0.0	0.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	128.2	95.4	0.0	95.4
8000 Equipment	82.2	56.7	0.0	56.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	841.3	1,188.5	0.0	1,188.5
Expenditure Categories Total:	8,998.8	9,927.3	0.0	9,927.3
Fund Source				
Appropriated Funds				
AG4216-A Risk Management Fund (Appropriated)	8,998.8	9,927.3	0.0	9,927.3
Fund Source Total:	8,998.8	9,927.3	0.0	9,927.3

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Risk Management ISA					
Fund: AG4216-A Risk Management Fund					
Appropriated					
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,852.8	6,224.3	0.0	6,224.3
6100	Employee Related Expenses	2,071.8	2,346.3	0.0	2,346.3
6200	Professional and Outside Services	15.1	11.1	0.0	11.1
6500	Travel In-State	6.0	4.2	0.0	4.2
6600	Travel Out of State	1.4	0.8	0.0	0.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	128.2	95.4	0.0	95.4
8000	Equipment	82.2	56.7	0.0	56.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	841.3	1,188.5	0.0	1,188.5
Appropriated Total:		8,998.8	9,927.3	0.0	9,927.3
Fund Total:		8,998.8	9,927.3	0.0	9,927.3
Program Total For Selected Funds:		8,998.8	9,927.3	0.0	9,927.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	93.0	93.0
Expenditure Category Total	93.0	93.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0
<hr/>		
Personal Services	5,852.8	6,224.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,852.8	6,224.3
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	5,852.8	6,224.3
Fund Source Total	5,852.8	6,224.3
<hr/>		
Employee Related Expenses	2,071.8	2,346.3
Expenditure Category Total	2,071.8	2,346.3
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	2,071.8	2,346.3
Fund Source Total	2,071.8	2,346.3
<hr/>		
Professional and Outside Services		11.1
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	0.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
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	14.2	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	15.1	11.1
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	15.1	11.1
Fund Source Total	15.1	11.1
<hr/>		
Travel In-State	6.0	4.2
Expenditure Category Total	6.0	4.2
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	6.0	4.2
Fund Source Total	6.0	4.2
<hr/>		
Travel Out of State	1.4	0.8
Expenditure Category Total	1.4	0.8
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	1.4	0.8
Fund Source Total	1.4	0.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		95.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.6	
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	19.1	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	5.4	
Office Supplies	21.3	
Computer Supplies	7.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	7.2	
Other Education And Training Costs	0.1	
Advertising	0.5	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	6.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	17.0	
Books- Subscriptions And Publications	43.1	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	128.2	95.4
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	128.2	95.4
Fund Source Total	128.2	95.4

Current Year Expenditures		56.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	64.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	17.0	
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	0.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.2	
Purchased Or Licensed Software/Website	0.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	82.2	56.7
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	82.2	56.7
Fund Source Total	82.2	56.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	841.3	1,188.5
Expenditure Category Total	841.3	1,188.5
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	841.3	1,188.5
Fund Source Total	841.3	1,188.5

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	90.5	6,051.9	AG4216-A
Non-Participating	2.5	172.4	AG4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	160.2	0.5

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	0.6	0.6	0.0	0.6
6000 Personal Services	55.2	55.7	0.0	55.7
6100 Employee Related Expenses	16.5	16.7	0.0	16.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.3	5.1	0.0	5.1
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	7.3	10.6	0.0	10.6
Expenditure Categories Total:	79.3	88.1	0.0	88.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	79.3	88.1	0.0	88.1
Fund Source Total:	79.3	88.1	0.0	88.1

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Airport Planning					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	55.2	55.7	0.0	55.7
6100	Employee Related Expenses	16.5	16.7	0.0	16.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	5.1	0.0	5.1
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	7.3	10.6	0.0	10.6
Appropriated Total:		79.3	88.1	0.0	88.1
Fund Total:		79.3	88.1	0.0	88.1
Program Total For Selected Funds:		79.3	88.1	0.0	88.1

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.6	0.6
Expenditure Category Total	0.6	0.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.6
Fund Source Total	0.6	0.6
<hr/>		
Personal Services	55.2	55.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	55.2	55.7
Appropriated		
AA1000-A General Fund (Appropriated)	55.2	55.7
Fund Source Total	55.2	55.7
<hr/>		
Employee Related Expenses	16.5	16.7
Expenditure Category Total	16.5	16.7
Appropriated		
AA1000-A General Fund (Appropriated)	16.5	16.7
Fund Source Total	16.5	16.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5.1
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.3	5.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	5.1
	0.3	5.1
Fund Source Total	0.3	5.1
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	7.3	10.6

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	7.3	10.6
Appropriated		
AA1000-A General Fund (Appropriated)	7.3	10.6
Fund Source Total	7.3	10.6

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	55.7	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	16.0	16.0	0.0	16.0
6000 Personal Services	959.0	1,043.2	0.0	1,043.2
6100 Employee Related Expenses	402.2	448.4	0.0	448.4
6200 Professional and Outside Services	0.2	0.0	0.0	0.0
6500 Travel In-State	13.1	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	31.0	29.2	0.0	29.2
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	18.2	50.5	0.0	50.5
<hr/>				
Expenditure Categories Total:	1,423.7	1,571.3	0.0	1,571.3
<hr/>				
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,193.9	1,252.3	0.0	1,252.3
AG6211-A Consumer Protection - Consumer Fraud Revolving	229.8	319.0	0.0	319.0
<hr/>				
Fund Source Total:	1,423.7	1,571.3	0.0	1,571.3

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Southern AZ Law Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	817.3	867.9	0.0	867.9
6100	Employee Related Expenses	332.5	372.2	0.0	372.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	13.1	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	31.0	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	12.2	0.0	12.2
Appropriated Total:		1,193.9	1,252.3	0.0	1,252.3
Fund Total:		1,193.9	1,252.3	0.0	1,252.3
Program Total For Selected Funds:		1,193.9	1,252.3	0.0	1,252.3

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Southern AZ Law Enforcement					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	141.7	175.3	0.0	175.3
6100	Employee Related Expenses	69.7	76.2	0.0	76.2
6200	Professional and Outside Services	0.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	29.2	0.0	29.2
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	18.2	38.3	0.0	38.3
Appropriated Total:		229.8	319.0	0.0	319.0
Fund Total:		229.8	319.0	0.0	319.0
Program Total For Selected Funds:		229.8	319.0	0.0	319.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	16.0	16.0
Expenditure Category Total	16.0	16.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	3.0	3.0
Fund Source Total	16.0	16.0
<hr/>		
Personal Services	959.0	1,043.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	959.0	1,043.2
Appropriated		
AA1000-A General Fund (Appropriated)	817.3	867.9
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	141.7	175.3
Fund Source Total	959.0	1,043.2
<hr/>		
Employee Related Expenses	402.2	448.4
Expenditure Category Total	402.2	448.4
Appropriated		
AA1000-A General Fund (Appropriated)	332.5	372.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	69.7	76.2
Fund Source Total	402.2	448.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.2	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	0.2	0.0
Fund Source Total	0.2	0.0
<hr/>		
Travel In-State	13.1	0.0
Expenditure Category Total	13.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.1	0.0
Fund Source Total	13.1	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		29.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	1.6	
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	2.9	
Office Supplies	2.9	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	1.1	
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	0.0	
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	4.1	
Books- Subscriptions And Publications	18.3	
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	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	31.0	29.2
Appropriated		
AA1000-A General Fund (Appropriated)	31.0	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	0.0	29.2
	31.0	29.2
Fund Source Total	31.0	29.2

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	18.2	50.5
Expenditure Category Total	18.2	50.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	12.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	18.2	38.3
Fund Source Total	18.2	50.5

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	867.9	AA1000-A
Arizona State Retirement System	3.0	175.3	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800			
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 Federalism Unit

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	7.0	7.0	0.0	7.0
6000 Personal Services	460.8	557.3	0.0	557.3
6100 Employee Related Expenses	140.2	172.3	0.0	172.3
6200 Professional and Outside Services	163.1	152.5	0.0	152.5
6500 Travel In-State	0.2	0.2	0.0	0.2
6600 Travel Out of State	12.2	11.2	0.0	11.2
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	29.2	26.7	0.0	26.7
8000 Equipment	3.4	3.1	0.0	3.1
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	75.6	125.6	0.0	125.6
Expenditure Categories Total:	884.7	1,048.9	0.0	1,048.9
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	884.7	1,048.9	0.0	1,048.9
	884.7	1,048.9	0.0	1,048.9
Fund Source Total:	884.7	1,048.9	0.0	1,048.9

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Federalism Unit					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	460.8	557.3	0.0	557.3
6100	Employee Related Expenses	140.2	172.3	0.0	172.3
6200	Professional and Outside Services	163.1	152.5	0.0	152.5
6500	Travel In-State	0.2	0.2	0.0	0.2
6600	Travel Out of State	12.2	11.2	0.0	11.2
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	29.2	26.7	0.0	26.7
8000	Equipment	3.4	3.1	0.0	3.1
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	75.6	125.6	0.0	125.6
Appropriated Total:		884.7	1,048.9	0.0	1,048.9
Fund Total:		884.7	1,048.9	0.0	1,048.9
Program Total For Selected Funds:		884.7	1,048.9	0.0	1,048.9

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	7.0	7.0
Expenditure Category Total	7.0	7.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	7.0	7.0
Fund Source Total	7.0	7.0
<hr/>		
Personal Services	460.8	557.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	460.8	557.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	460.8	557.3
Fund Source Total	460.8	557.3
<hr/>		
Employee Related Expenses	140.2	172.3
Expenditure Category Total	140.2	172.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	140.2	172.3
Fund Source Total	140.2	172.3
<hr/>		
Professional and Outside Services		152.5
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	161.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.6	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	163.1	152.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	163.1	152.5
Fund Source Total	163.1	152.5
<hr/>		
Travel In-State	0.2	0.2
Expenditure Category Total	0.2	0.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	0.2	0.2
Fund Source Total	0.2	0.2
<hr/>		
Travel Out of State	12.2	11.2
Expenditure Category Total	12.2	11.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	12.2	11.2
Fund Source Total	12.2	11.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		26.7
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	2.9	
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	1.6	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	1.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	17.9	
Photography	0.0	
Postage And Delivery	0.9	
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	2.5	
Books- Subscriptions And Publications	1.9	
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	0.1	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	29.2	26.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	29.2	26.7
Fund Source Total	29.2	26.7

Current Year Expenditures		3.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.4	3.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	3.4	3.1
Fund Source Total	3.4	3.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	75.6	125.6
Expenditure Category Total	75.6	125.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	75.6	125.6
Fund Source Total	75.6	125.6

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	6.7	520.1	AG6211-A
Non-Participating	0.3	37.2	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800			
	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	0.3	36.3	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.6	6.6	0.0	6.6
6000 Personal Services	116.7	377.4	0.0	377.4
6100 Employee Related Expenses	44.3	199.9	0.0	199.9
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	1.7	3.7	0.0	3.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	6.5	68.9	0.0	68.9
8000 Equipment	4.4	84.4	0.0	84.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	17.3	99.9	0.0	99.9
Expenditure Categories Total:	190.9	834.2	0.0	834.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	79.4	88.3	0.0	88.3
AG6211-A Consumer Protection - Consumer Fraud Revolving	111.5	745.9	0.0	745.9
	190.9	834.2	0.0	834.2
Fund Source Total:	190.9	834.2	0.0	834.2

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	49.0	48.1	0.0	48.1
6100	Employee Related Expenses	18.1	18.4	0.0	18.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.7	3.7	0.0	3.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	7.5	0.0	7.5
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	7.3	10.6	0.0	10.6
Appropriated Total:		79.4	88.3	0.0	88.3
Fund Total:		79.4	88.3	0.0	88.3
Program Total For Selected Funds:		79.4	88.3	0.0	88.3

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Tobacco Enforcement				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	6.1	6.1	0.0	6.1
6000	Personal Services	67.7	329.3	0.0	329.3
6100	Employee Related Expenses	26.2	181.5	0.0	181.5
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	3.2	61.4	0.0	61.4
8000	Equipment	4.4	84.4	0.0	84.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	89.3	0.0	89.3
Appropriated Total:		111.5	745.9	0.0	745.9
Fund Total:		111.5	745.9	0.0	745.9
Program Total For Selected Funds:		111.5	745.9	0.0	745.9

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.6	6.6
Expenditure Category Total	6.6	6.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	6.1	6.1
Fund Source Total	6.6	6.6
<hr/>		
Personal Services	116.7	377.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	116.7	377.4
Appropriated		
AA1000-A General Fund (Appropriated)	49.0	48.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	67.7	329.3
Fund Source Total	116.7	377.4
<hr/>		
Employee Related Expenses	44.3	199.9
Expenditure Category Total	44.3	199.9
Appropriated		
AA1000-A General Fund (Appropriated)	18.1	18.4
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	26.2	181.5
Fund Source Total	44.3	199.9
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	1.7	3.7
Expenditure Category Total	1.7	3.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.7	3.7
Fund Source Total	1.7	3.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		68.9
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.5	
Books- Subscriptions And Publications	3.1	
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	2.9	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	6.5	68.9
Appropriated		
AA1000-A General Fund (Appropriated)	3.3	7.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	3.2	61.4
	6.5	68.9
Fund Source Total	6.5	68.9
<hr/>		
Current Year Expenditures		84.4
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	4.4	
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	4.4	84.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	4.4	84.4
Fund Source Total	4.4	84.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	17.3	99.9
Expenditure Category Total	17.3	99.9
Appropriated		
AA1000-A General Fund (Appropriated)	7.3	10.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	10.0	89.3
Fund Source Total	17.3	99.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	48.1	AA1000-A
Arizona State Retirement System	5.1	260.7	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.6	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	400.0	0.0	400.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	500.0	100.0	0.0	100.0
Expenditure Categories Total:	500.0	500.0	0.0	500.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving	400.0	0.0	0.0	0.0
	500.0	100.0	0.0	100.0
Non-Appropriated Funds				
AG2540-N Child And Family Advocacy Center Fund (Non-App)	0.0	400.0	0.0	400.0
	0.0	400.0	0.0	400.0
Fund Source Total:	500.0	500.0	0.0	500.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Child and Family Advocacy Centers				
Fund:	AA1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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	100.0	100.0	0.0	100.0
	Appropriated Total:	100.0	100.0	0.0	100.0
	Fund Total:	100.0	100.0	0.0	100.0
	Program Total For Selected Funds:	100.0	100.0	0.0	100.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Child and Family Advocacy Centers				
Fund:	AG2540-N Child And Family Advocacy Center Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	400.0	0.0	400.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	400.0	0.0	400.0
	Fund Total:	0.0	400.0	0.0	400.0
	Program Total For Selected Funds:	0.0	400.0	0.0	400.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Child and Family Advocacy Centers				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	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	400.0	0.0	0.0	0.0
	Appropriated Total:	400.0	0.0	0.0	0.0
	Fund Total:	400.0	0.0	0.0	0.0
	Program Total For Selected Funds:	400.0	0.0	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	400.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	400.0
Non-Appropriated		
AG2540-N Child And Family Advocacy Center Fund (Non-Appropriate)	0.0	400.0
Fund Source Total	0.0	400.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	500.0	100.0
Expenditure Category Total	500.0	100.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	400.0	0.0
Fund Source Total	500.0	100.0

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	10.0	10.0	0.0	10.0
6000 Personal Services	606.4	793.5	0.0	793.5
6100 Employee Related Expenses	196.1	252.0	0.0	252.0
6200 Professional and Outside Services	130.8	45.8	0.0	45.8
6500 Travel In-State	0.3	0.1	0.0	0.1
6600 Travel Out of State	15.6	5.5	0.0	5.5
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	11.2	4.0	0.0	4.0
8000 Equipment	3.5	1.2	0.0	1.2
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	85.1	149.9	0.0	149.9
Expenditure Categories Total:	1,049.0	1,252.0	0.0	1,252.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	1,049.0	1,252.0	0.0	1,252.0
	1,049.0	1,252.0	0.0	1,252.0
Fund Source Total:	1,049.0	1,252.0	0.0	1,252.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Government Accountability and Special Litigation				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	606.4	793.5	0.0	793.5
6100	Employee Related Expenses	196.1	252.0	0.0	252.0
6200	Professional and Outside Services	130.8	45.8	0.0	45.8
6500	Travel In-State	0.3	0.1	0.0	0.1
6600	Travel Out of State	15.6	5.5	0.0	5.5
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	11.2	4.0	0.0	4.0
8000	Equipment	3.5	1.2	0.0	1.2
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	85.1	149.9	0.0	149.9
	Appropriated Total:	1,049.0	1,252.0	0.0	1,252.0
	Fund Total:	1,049.0	1,252.0	0.0	1,252.0
	Program Total For Selected Funds:	1,049.0	1,252.0	0.0	1,252.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	10.0	10.0
Expenditure Category Total	10.0	10.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	10.0	10.0
Fund Source Total	10.0	10.0
<hr/>		
Personal Services	606.4	793.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	606.4	793.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	606.4	793.5
Fund Source Total	606.4	793.5
<hr/>		
Employee Related Expenses	196.1	252.0
Expenditure Category Total	196.1	252.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	196.1	252.0
Fund Source Total	196.1	252.0
<hr/>		
Professional and Outside Services		45.8
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	129.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.6	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	130.8	45.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	130.8	45.8
Fund Source Total	130.8	45.8
<hr/>		
Travel In-State	0.3	0.1
Expenditure Category Total	0.3	0.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	0.3	0.1
Fund Source Total	0.3	0.1
<hr/>		
Travel Out of State	15.6	5.5
Expenditure Category Total	15.6	5.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	15.6	5.5
Fund Source Total	15.6	5.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		4.0
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	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	2.9	
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	1.6	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 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	0.4	
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	3.9	
Books- Subscriptions And Publications	1.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	0.4	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	11.2	4.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	11.2	4.0
Fund Source Total	11.2	4.0

Current Year Expenditures		1.2
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	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	3.5	1.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	3.5	1.2
Fund Source Total	3.5	1.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	85.1	149.9
Expenditure Category Total	85.1	149.9
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	85.1	149.9
Fund Source Total	85.1	149.9

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	793.5	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	144.4	0.0

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

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	164.2	283.0	0.0	283.0
6100 Employee Related Expenses	62.6	133.0	0.0	133.0
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	(0.4)	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	2.6	50.5	0.0	50.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	17.7	63.5	0.0	63.5
Expenditure Categories Total:	246.7	530.0	0.0	530.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	246.7	530.0	0.0	530.0
	246.7	530.0	0.0	530.0
Fund Source Total:	246.7	530.0	0.0	530.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Voter Fraud Unit					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	164.2	283.0	0.0	283.0
6100	Employee Related Expenses	62.6	133.0	0.0	133.0
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	(0.4)	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	2.6	50.5	0.0	50.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	17.7	63.5	0.0	63.5
Appropriated Total:		246.7	530.0	0.0	530.0
Fund Total:		246.7	530.0	0.0	530.0
Program Total For Selected Funds:		246.7	530.0	0.0	530.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	164.2	283.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	164.2	283.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	164.2	283.0
Fund Source Total	164.2	283.0
<hr/>		
Employee Related Expenses	62.6	133.0
Expenditure Category Total	62.6	133.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	62.6	133.0
Fund Source Total	62.6	133.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	(0.4)	0.0
Expenditure Category Total	(0.4)	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	(0.4)	0.0
Fund Source Total	(0.4)	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		50.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 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	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	0.6	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.6	
Books- Subscriptions And Publications	0.3	
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	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2.6	50.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	2.6	50.5
Fund Source Total	2.6	50.5
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	17.7	63.5

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter Fraud Unit

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	17.7	63.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	17.7	63.5
Fund Source Total	17.7	63.5

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	283.0	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

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 First Responder Personnel Mental Health Services – One time SLI

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	256.3	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	256.3	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	256.3	0.0	0.0	0.0
	256.3	0.0	0.0	0.0
Fund Source Total:	256.3	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI First Responder Personnel Mental Health Services – One time SLI			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	256.3	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	256.3	0.0	0.0	0.0
Fund Total:	256.3	0.0	0.0	0.0
Program Total For Selected Funds:	256.3	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	256.3	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	256.3	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	256.3	0.0
Fund Source Total	256.3	0.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	225.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	225.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	225.0	0.0	0.0	0.0
	225.0	0.0	0.0	0.0
Fund Source Total:				
	225.0	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law

FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Human Trafficking Survivor Services – One time SLI

Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	225.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		225.0	0.0	0.0	0.0
Fund Total:		225.0	0.0	0.0	0.0
Program Total For Selected Funds:		225.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	225.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	225.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	225.0	0.0
Fund Source Total	225.0	0.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2020 Actual	FY 2021 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

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	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	250.0	0.0	0.0	0.0
Expenditure Categories Total:				
	250.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	250.0	0.0	0.0	0.0
	250.0	0.0	0.0	0.0
Fund Source Total:				
	250.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Multidisciplinary Young Persons Program – One time SLI				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	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	250.0	0.0	0.0	0.0
	Appropriated Total:	250.0	0.0	0.0	0.0
	Fund Total:	250.0	0.0	0.0	0.0
	Program Total For Selected Funds:	250.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2020 Actual	FY 2021 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	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	250.0	0.0
Expenditure Category Total	250.0	0.0
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A)	250.0	0.0
Fund Source Total	250.0	0.0

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

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	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	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	0.0	0.0	0.0
Fund Source Total:				
	0.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Peace Officer Equipment Grants – One time SLI				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	0.0	0.0
Fund Source Total	0.0	0.0

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2020 Actual	FY 2021 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
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 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	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	1,000.0	0.0	0.0	0.0
Expenditure Categories Total:	1,000.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	1,000.0	0.0	0.0	0.0
	1,000.0	0.0	0.0	0.0
Fund Source Total:	1,000.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	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	1,000.0	0.0	0.0	0.0
	Appropriated Total:	1,000.0	0.0	0.0	0.0
	Fund Total:	1,000.0	0.0	0.0	0.0
	Program Total For Selected Funds:	1,000.0	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2020 Actual	FY 2021 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	0.0

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	1,000.0	0.0
Expenditure Category Total	1,000.0	0.0
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	1,000.0	0.0
Fund Source Total	1,000.0	0.0

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Central Administration	17,426.9	17,572.5	3,500.0	21,072.5
Program Summary Total:		17,426.9	17,572.5	3,500.0	21,072.5
Expenditure Categories					
0000	FTE Positions	100.0	92.1	0.0	92.1
6000	Personal Services	5,840.3	6,366.7	0.0	6,366.7
6100	Employee Related Expenses	2,149.5	2,460.4	0.0	2,460.4
6200	Professional and Outside Services	59.3	100.0	0.0	100.0
6500	Travel In-State	39.0	44.5	0.0	44.5
6600	Travel Out of State	6.7	17.5	0.0	17.5
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	8,299.4	8,171.1	3,500.0	11,671.1
8000	Equipment	509.2	412.3	0.0	412.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	523.5	0.0	0.0	0.0
Expenditure Categories Total:		17,426.9	17,572.5	3,500.0	21,072.5
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	8,001.7	6,203.1	0.0	6,203.1
AG3211-A	Collection Enforcement Revolving Fund - Operatin	147.7	160.1	3,500.0	3,660.1
AG6211-A	Consumer Protection - Consumer Fraud Revolving	678.8	0.0	0.0	0.0
		8,828.2	6,363.2	3,500.0	9,863.2
Non-Appropriated Funds					
AG2500-N	IGA and ISA Fund (Non-Appropriated)	(11.7)	0.0	0.0	0.0
AG9001-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,610.4	11,209.3	0.0	11,209.3
		8,598.7	11,209.3	0.0	11,209.3
Fund Source Total:		17,426.9	17,572.5	3,500.0	21,072.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	8,001.7	6,203.1	0.0	6,203.1
	Total	8,001.7	6,203.1	0.0	6,203.1

Appropriated Funding

Expenditure Categories

	FTE Positions	29.1	23.4	0.0	23.4
	Personal Services	2,273.1	2,281.6	0.0	2,281.6
	Employee Related Expenses	833.8	849.6	0.0	849.6
	Professional and Outside Services	13.0	9.3	0.0	9.3
	Travel In-State	1.9	2.7	0.0	2.7
	Travel Out of State	5.8	7.4	0.0	7.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,169.2	2,984.0	0.0	2,984.0
	Equipment	254.3	68.5	0.0	68.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	450.6	0.0	0.0	0.0
Expenditure Categories Total:		8,001.7	6,203.1	0.0	6,203.1
Fund AA1000-A Total:		8,001.7	6,203.1	0.0	6,203.1
Program 2 Total:		8,001.7	6,203.1	0.0	6,203.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	(11.7)	0.0	0.0	0.0
	Total	(11.7)	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	(0.4)	0.0	0.0	0.0
Travel Out of State	(7.4)	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	(3.9)	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:	(11.7)	0.0	0.0	0.0
Fund AG2500-N Total:	(11.7)	0.0	0.0	0.0
Program 2 Total:	(11.7)	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	147.7	160.1	3,500.0	3,660.1
	Total	147.7	160.1	3,500.0	3,660.1

Appropriated Funding

Expenditure Categories

	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	94.5	93.5	0.0	93.5
	Employee Related Expenses	27.6	27.5	0.0	27.5
	Professional and Outside Services	8.0	10.5	0.0	10.5
	Travel In-State	3.1	4.1	0.0	4.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.2	24.5	3,500.0	3,524.5
	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	10.3	0.0	0.0	0.0
Expenditure Categories Total:		147.7	160.1	3,500.0	3,660.1
Fund AG3211-A Total:		147.7	160.1	3,500.0	3,660.1
Program 2 Total:		147.7	160.1	3,500.0	3,660.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	678.8	0.0	0.0	0.0
	Total	678.8	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	8.0	0.0	0.0	0.0
	Personal Services	369.9	0.0	0.0	0.0
	Employee Related Expenses	148.7	0.0	0.0	0.0
	Professional and Outside Services	5.3	0.0	0.0	0.0
	Travel In-State	13.6	0.0	0.0	0.0
	Travel Out of State	2.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	74.1	0.0	0.0	0.0
	Equipment	5.8	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	59.1	0.0	0.0	0.0
Expenditure Categories Total:		678.8	0.0	0.0	0.0
Fund AG6211-A Total:		678.8	0.0	0.0	0.0
Program 2 Total:		678.8	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	8,610.4	11,209.3	0.0	11,209.3
	Total	8,610.4	11,209.3	0.0	11,209.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	61.9	67.7	0.0	67.7
	Personal Services	3,102.8	3,991.6	0.0	3,991.6
	Employee Related Expenses	1,139.4	1,583.3	0.0	1,583.3
	Professional and Outside Services	33.0	80.2	0.0	80.2
	Travel In-State	20.8	37.7	0.0	37.7
	Travel Out of State	6.0	10.1	0.0	10.1
	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	4,055.8	5,162.6	0.0	5,162.6
	Equipment	249.1	343.8	0.0	343.8
	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	3.5	0.0	0.0	0.0
Expenditure Categories Total:		8,610.4	11,209.3	0.0	11,209.3
Fund AG9001-N Total:		8,610.4	11,209.3	0.0	11,209.3
Program 2 Total:		8,610.4	11,209.3	0.0	11,209.3

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

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

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	100.0	92.1	0.0	92.1
6000 Personal Services	5,840.3	6,366.7	0.0	6,366.7
6100 Employee Related Expenses	2,149.5	2,460.4	0.0	2,460.4
6200 Professional and Outside Services	59.3	100.0	0.0	100.0
6500 Travel In-State	39.0	44.5	0.0	44.5
6600 Travel Out of State	6.7	17.5	0.0	17.5
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	8,299.4	8,171.1	3,500.0	11,671.1
8000 Equipment	509.2	412.3	0.0	412.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	523.5	0.0	0.0	0.0
Expenditure Categories Total:				
	17,426.9	17,572.5	3,500.0	21,072.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,001.7	6,203.1	0.0	6,203.1
AG3211-A Collection Enforcement Revolving Fund - Operatin	147.7	160.1	3,500.0	3,660.1
AG6211-A Consumer Protection - Consumer Fraud Revolving	678.8	0.0	0.0	0.0
	8,828.2	6,363.2	3,500.0	9,863.2
Non-Appropriated Funds				
AG2500-N IGA and ISA Fund (Non-Appropriated)	(11.7)	0.0	0.0	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	8,610.4	11,209.3	0.0	11,209.3
	8,598.7	11,209.3	0.0	11,209.3
Fund Source Total:				
	17,426.9	17,572.5	3,500.0	21,072.5

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	29.1	23.4	0.0	23.4
6000	Personal Services	2,273.1	2,281.6	0.0	2,281.6
6100	Employee Related Expenses	833.8	849.6	0.0	849.6
6200	Professional and Outside Services	13.0	9.3	0.0	9.3
6500	Travel In-State	1.9	2.7	0.0	2.7
6600	Travel Out of State	5.8	7.4	0.0	7.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,169.2	2,984.0	0.0	2,984.0
8000	Equipment	254.3	68.5	0.0	68.5
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	450.6	0.0	0.0	0.0
Appropriated Total:		8,001.7	6,203.1	0.0	6,203.1
Fund Total:		8,001.7	6,203.1	0.0	6,203.1
Program Total For Selected Funds:		8,001.7	6,203.1	0.0	6,203.1

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	(0.4)	0.0	0.0	0.0
6600	Travel Out of State	(7.4)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(3.9)	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	(11.7)	0.0	0.0	0.0
	Fund Total:	(11.7)	0.0	0.0	0.0
	Program Total For Selected Funds:	(11.7)	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	94.5	93.5	0.0	93.5
6100	Employee Related Expenses	27.6	27.5	0.0	27.5
6200	Professional and Outside Services	8.0	10.5	0.0	10.5
6500	Travel In-State	3.1	4.1	0.0	4.1
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	4.2	24.5	3,500.0	3,524.5
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	10.3	0.0	0.0	0.0
Appropriated Total:		147.7	160.1	3,500.0	3,660.1
Fund Total:		147.7	160.1	3,500.0	3,660.1
Program Total For Selected Funds:		147.7	160.1	3,500.0	3,660.1

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

Agency:	Attorney General - Department of Law			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Central Administration			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
	Appropriated			
0000 FTE	8.0	0.0	0.0	0.0
6000 Personal Services	369.9	0.0	0.0	0.0
6100 Employee Related Expenses	148.7	0.0	0.0	0.0
6200 Professional and Outside Services	5.3	0.0	0.0	0.0
6500 Travel In-State	13.6	0.0	0.0	0.0
6600 Travel Out of State	2.3	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	74.1	0.0	0.0	0.0
8000 Equipment	5.8	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	59.1	0.0	0.0	0.0
Appropriated Total:	678.8	0.0	0.0	0.0
Fund Total:	678.8	0.0	0.0	0.0
Program Total For Selected Funds:	678.8	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Central Administration				
Fund:	AG9001-N Indirect Cost Recovery Fund				
	Non-Appropriated				
0000	FTE	61.9	67.7	0.0	67.7
6000	Personal Services	3,102.8	3,991.6	0.0	3,991.6
6100	Employee Related Expenses	1,139.4	1,583.3	0.0	1,583.3
6200	Professional and Outside Services	33.0	80.2	0.0	80.2
6500	Travel In-State	20.8	37.7	0.0	37.7
6600	Travel Out of State	6.0	10.1	0.0	10.1
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	4,055.8	5,162.6	0.0	5,162.6
8000	Equipment	249.1	343.8	0.0	343.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3.5	0.0	0.0	0.0
	Non-Appropriated Total:	8,610.4	11,209.3	0.0	11,209.3
	Fund Total:	8,610.4	11,209.3	0.0	11,209.3
	Program Total For Selected Funds:	8,610.4	11,209.3	0.0	11,209.3

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	100.0	92.1
Expenditure Category Total	100.0	92.1
Appropriated		
AA1000-A General Fund (Appropriated)	29.1	23.4
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.0	1.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	8.0	0.0
	38.1	24.4
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	61.9	67.7
	61.9	67.7
Fund Source Total	100.0	92.1
<hr/>		
Personal Services	5,840.3	6,366.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,840.3	6,366.7
Appropriated		
AA1000-A General Fund (Appropriated)	2,273.1	2,281.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	94.5	93.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	369.9	0.0
	2,737.5	2,375.1
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3,102.8	3,991.6
	3,102.8	3,991.6
Fund Source Total	5,840.3	6,366.7
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Employee Related Expenses	2,149.5	2,460.4
Expenditure Category Total	2,149.5	2,460.4
Appropriated		
AA1000-A General Fund (Appropriated)	833.8	849.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	27.6	27.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	148.7	0.0
	1,010.1	877.1
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	1,139.4	1,583.3
	1,139.4	1,583.3
Fund Source Total	2,149.5	2,460.4
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Professional and Outside Services		100.0
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	7.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	10.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Education And Training	3.5	
Vendor Travel	1.8	
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	36.7	
Expenditure Category Total	59.3	100.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	9.3
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	8.0	10.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	5.3	0.0
	26.3	19.8
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	33.0	80.2
	33.0	80.2
Fund Source Total	59.3	100.0
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Travel In-State	39.0	44.5
Expenditure Category Total	39.0	44.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.9	2.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	3.1	4.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	13.6	0.0
	18.6	6.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(0.4)	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	20.8	37.7
	20.4	37.7
Fund Source Total	39.0	44.5
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Travel Out of State	6.7	17.5
Expenditure Category Total	6.7	17.5
Appropriated		
AA1000-A General Fund (Appropriated)	5.8	7.4
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	2.3	0.0
	8.1	7.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(7.4)	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	6.0	10.1
	(1.4)	10.1
Fund Source Total	6.7	17.5
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		8,171.1
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	69.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	651.2	
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	2,546.6	
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	1,864.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	115.2	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Interest On Overdue Payments	0.5	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	3.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	1.7	
Repair And Maintenance - Vehicles	3.4	
Repair And Maint - Mainframe And Legacy	0.7	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	32.8	
Other Repair And Maintenance	12.2	
Software Support And Maintenance	1,450.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1.7	
Office Supplies	28.7	
Computer Supplies	39.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.9	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	409.4	
Other Operating Supplies	3.9	
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	17.5	
Other Education And Training Costs	0.0	
Advertising	34.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	14.4	
Photography	0.0	
Postage And Delivery	18.8	
Document shredding and Destruction Services	3.2	
Translation and Sign Language Services	1.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	14.5	
Entertainment And Promotional Items	0.0	
Dues	66.8	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Books- Subscriptions And Publications	310.0	
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	112.0	
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	471.2	
Expenditure Category Total	8,299.4	8,171.1
Appropriated		
AA1000-A General Fund (Appropriated)	4,169.2	2,984.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	4.2	24.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	74.1	0.0
	4,247.5	3,008.5
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(3.9)	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	4,055.8	5,162.6
	4,051.9	5,162.6
Fund Source Total	8,299.4	8,171.1
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Current Year Expenditures		412.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	39.5	
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	57.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	59.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
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	157.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	100.0	
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	3.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	4.3	
Purchased Or Licensed Software/Website	88.4	
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	509.2	412.3
Appropriated		
AA1000-A General Fund (Appropriated)	254.3	68.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	5.8	0.0
	260.1	68.5
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	249.1	343.8
	249.1	343.8
Fund Source Total	509.2	412.3
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	523.5	0.0

Program Expenditure Schedule

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

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	523.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	450.6	0.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	10.3	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	59.1	0.0
	520.0	0.0
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3.5	0.0
	3.5	0.0
Fund Source Total	523.5	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	22.4	2,211.0	AA1000-A
Non-Participating	1.0	70.6	AA1000-A
Arizona State Retirement System	1.0	93.5	AG3211-A
Arizona State Retirement System	65.7	3,814.1	AG9001-N
Non-Participating	2.0	177.5	AG9001-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
4.0	641.9	1.5

Administrative Costs

Agency: Attorney General - Department of Law

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	4,594.0
ERE	1,803.0
All Other	1,279.8
Administrative Costs Total:	7,676.8

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	151,070.6	5.1%