



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.

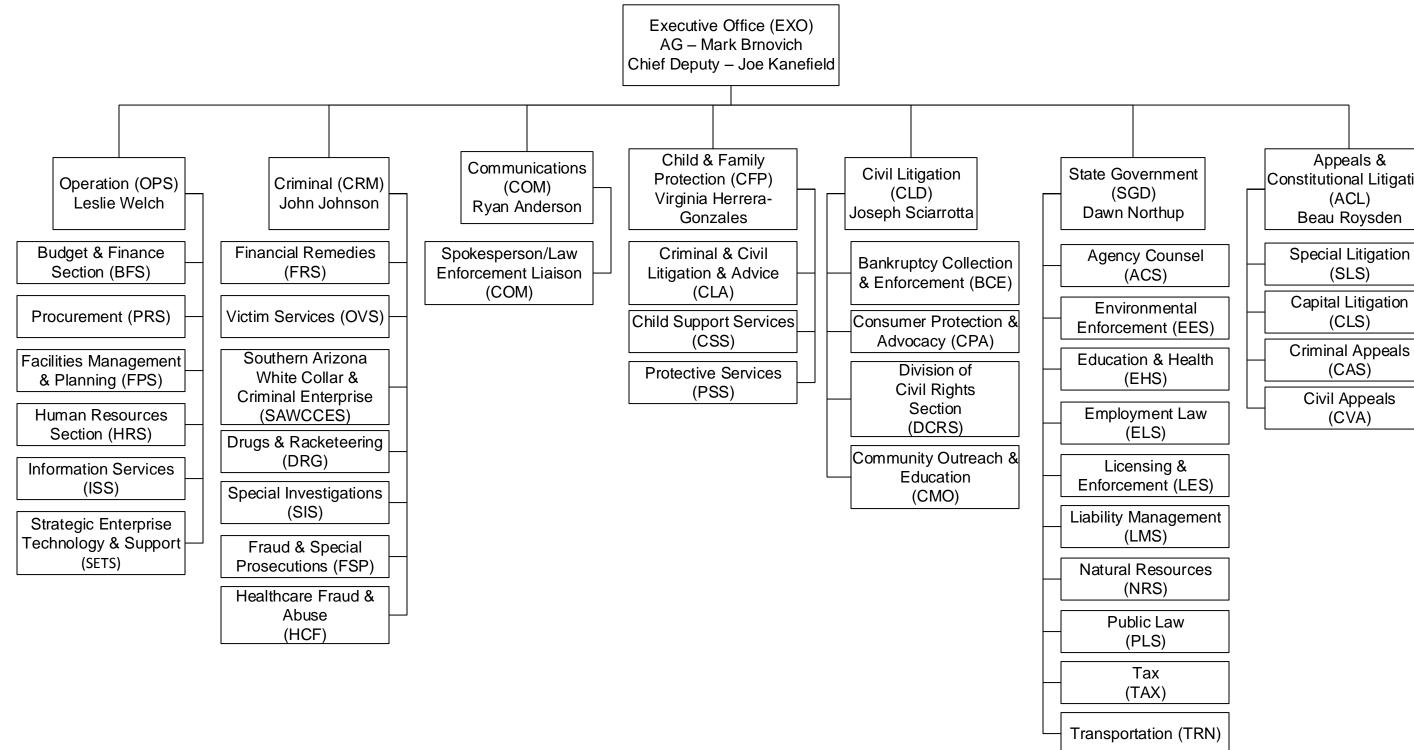
Sincerely,

1615-

Mark Brnovich Attorney General

Arizona Attorney General's Office

Organizational Chart



Constitutional Litigation Beau Roysden

Special Litigation



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation:	41-193	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
0		General Fund	25,411.0	0.0	25,411.0
Governor DU	CEY:	Consumer Restitution and Remediation Revolving Fund - R	0.0	0.0	0.0
This and the a	ccompanying budget schedules,	Interagency Service Agreements Fund	16,980.5	0.0	16,980.5
	d explanatory information constitute	Collection Enforcement Revolving Fund - Operating	7,132.7	3,500.0	10,632.7
	budget request for this agency for	Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
Fiscal Year 202	22.	Risk Management Fund	9,927.3	0.0	9,927.3
To the best of	my knowledge all statements and	Attorney General Legal Services Cost Allocation Fund	2,166.6	0.0	2,166.6
explanations of	contained in the estimates submitted	Consumer Protection - Consumer Fraud Revolving Fund	10,889.3	2,745.0	13,634.3
are true and c	correct.	Antitrust Enforcement Revolving Fund	152.5	0.0	152.5
		Victims Rights Fund	3,783.3	0.0	3,783.3
Agency Head:	Lizette Morgan	Non-Appropriated Funds	FY 2021	FY 2022	FY 2022
Title:	For Mark Brnovich, Attny General		Expd. Plan	Fund. Issue	Total Budget
	For Mark Britovich, Attiny General	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
Lizette Morga	an 8/31/2020	Anti-Racketeering Revolving Fund - Pass Through	4,745.8	0.0	4,745.8
	(signature)	 Prosecuting Attorneys' Advisory Council Training Fund 	890.6	0.0	890.6
Phone:	(602) 542 8445	Attorney General CJEF Distributions Fund	3,089.0	0.0	3,089.0
Flione.	(602) 542-8445	IGA and ISA Fund	27,976.4	0.0	27,976.4
		Child And Family Advocacy Center Fund	400.0 7,543.6	0.0 0.0	400.0 7,543.6
		Consumer Restitution and Remediation Revolving Fund - R	2,206.7	(1,400.0)	806.7
		Consumer Restitution and Remediation Revolving Fund - R Title VI - Coronavirus Relief Fund	2,200.7	(1,400.0)	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
Prepared By:	Lizette Morgan	Total:	146,225.6	4,845.0	151,070.6
Email Address:	lizette.morgan@azag.gov				

Email Address: lizette.morgan@azag.gov

Date Prepared: Monday, August 31, 2020

Agency:	Attorney General - Department of Law				
Fund: AG200	0 Federal Grants Fund				
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

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

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

Agency:	Attorney General - Department of Law				
Fund: AG21	32 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

Agency:	Attorney General - Department of Law				
Fund: AG236	1 Prosecuting Attorneys' Advisory Council Training Fund				
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

Agency:	Attorney General - Department of Law				
Fund: AG230	2 Attorney General CJEF Distributions Fund				
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

Agency:	Attorney General - Department of Law				
Fund: AG2500	IGA and ISA Fund	1			
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
	F	Fund Total:	28,914.4	27,271.2	27,271.2

Agency:	Attorney General - Department of Law			
Fund: AG254	0 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
	Fu	nd Total: 500.0	100.0	100.0

Agency:	Attorney General - Department of Law			
Fund: AG2	573 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 Tota	l: 1,660.1	4,495.2	4,495.2

Agency:	Attorney General - Department of Law			
Fund: AG2	74 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

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

Agency:	Attorney General - Department of Law			
Fund: AG297	75 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	I Total: 390.9	0.0	0.0

Agency:	Attorney General - Department of Law				
Fund: AG31	02 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

Agency:	Attorney General - Department of Law				
Fund: AG318	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
	F	und Total:	522.0	161.9	161.9

Agency:	Attorney General - Department of Law				
Fund: AG321	1 Collection Enforcement Revolving Fund - Operating				
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

Agency:	Attorney General - Department of Law				
Fund: AG32	12 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)

Agency:	Attorney General - Department of Law				
Fund: AG3	213 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

Agency:	Attorney General - Department of Law				
Fund: AG32	17 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

Agency:	Attorney General - Department of Law				
Fund: AG42	16 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

Agency:	Attorney General - Department of Law				
Fund: AG424	0 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

Agency:	Attorney General - Department of Law				
Fund: AG536	1 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

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

Agency:	Attorney General - Department of Law				
Fund: AG63	11 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

Agency:	Attorney General - Department of Law			
Fund: AG736	1 Criminal Case Processing Fund			
AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4511	COURT ASSESSMENTS	53.2	66.0	66.0
	Fu	nd Total: 53.2	66.0	66.0

Agency:	Attorney General - Department of Law				
Fund: AG75	11 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

Agency:	Attorney General - Department of Law				
Fund: AG900	1 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

Agency:	Attorney General - Department of Law				
Fund: AG900	6 Private Funds Contributions and Suspense Fund				
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 steadly 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 steadly 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

y:	Attorney General - Department of Law			
	AG2000 Federal Grants Fund			İ
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estim FY 2
В	alance Forward from Prior Year	1,569.7	1,294.5	1,42
R	levenue (From Revenue Schedule)	7,895.4	8,511.7	7,40
Т	otal Available	9,465.1	9,806.2	8,83
Т	otal Appropriated Disbursements	0.0	0.0	-,
	otal Non-Appropriated Disbursements	8,170.6	8,376.7	8,37
	Balance Forward to Next Year		•	46
_	Appropriated Expenditure	1,294.5	1,429.5	40
Ľ		Actual	Estimate	Estin
	Expenditure Categories	FY 2020	FY 2021	FY
	Personal Services	0.0	0.0	
	Employee Related Expenses	0.0	0.0	
	Prof. And Outside Services Travel - In State	0.0	0.0 0.0	
	Travel - In State Travel - Out of State	0.0 0.0	0.0	
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	
	Equipment	0.0	0.0	
	Capital Outlay	0.0	0.0	
	Debt Service	0.0	0.0	
	Cost Allocation	0.0	0.0	
	Transfers	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	
	Administrative Adjustments	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	
	IT Project Transfers	0.0	0.0	
4	Appropriated Expenditure Total:	0.0	0.0	
	Appropriated FTE:	0.0	0.0	
Γ	Non-Appropriated Expenditure			
Γ.	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estin FY
	Personal Services	3,608.6	4,756.8	4,75
	Employee Related Expenses	1,503.9	2,039.8	2,03
	Prof. And Outside Services	14.0	21.2	2
	Travel - In State	103.3	142.9	14
	Travel - Out of State	42.7	38.1	3
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	20
	Other Operating Expenses	2,127.3	283.4	28
	Equipment Capital Outlay	138.7 0.0	176.8 0.0	17
	Debt Service	0.0	0.0	
		0.0	0.0	
		0.0		91
	Cost Allocation Transfers	632.1	91/./	
		<u>632.1</u> 8,170.6	<u>917.7</u> 8,376.7	8,37
	Transfers Expenditure Categories Total:	<u>632.1</u> 8,170.6 0.0	<u>917.7</u> 8,376.7 0.0	8,37
	Transfers	8,170.6	8,376.7	8,37
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	8,170.6 0.0	8,376.7 0.0	8,37
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	8,170.6 0.0 0.0 0.0 0.0	8,376.7 0.0 0.0 0.0 0.0	
N	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	8,170.6 0.0 0.0 0.0	8,376.7 0.0 0.0 0.0	8,37

OSPB:

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

gency	: Attorney General - Department of Law			
und:	AG2130 Anti-Racketeering Revolving Fund - Operatio	ns		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	0,009.9	0,055.4	0,020.5
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure Expenditure Categories	Actual	Estimate FY 2021	Estimat
	Personal Services	707.7	930.6	FY 202 930.6
	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 Debt Service	0.0 0.0	0.0 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-Apppropriated FTE:	10.8	11.5	11.5

Agency	: Attorne	ey 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.

2131 Anti-Racketeering Revolving Fund - Pass Th sh Flow Summary nce Forward from Prior Year enue (From Revenue Schedule) I Available I Appropriated Disbursements I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	Actual FY 2020 15,158.1 5,088.8 20,246.9 0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Estimate FY 2021 14,569.3 5,038.8 19,608.1 0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0 0.0	Estimate FY 2022 14,862.3 5,038.8 19,901.1 0.0 4,745.8 15,155.3 Estimate FY 2022 0.0 0.0 0.0
nce Forward from Prior Year enue (From Revenue Schedule) I Available I Appropriated Disbursements I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	FY 2020 15,158.1 5,088.8 20,246.9 0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2021 14,569.3 5,038.8 19,608.1 0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	FY 202: 14,862.3 5,038.8 19,901.1 0.0 4,745.8 15,155.3 Estimate FY 202: 0.0 0.0
enue (From Revenue Schedule) I Available I Appropriated Disbursements I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	5,088.8 20,246.9 0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0	5,038.8 19,608.1 0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0	5,038.8 19,901.1 0.0 4,745.8 15,155.3 Estimate FY 202: 0.0 0.0
I Available I Appropriated Disbursements I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	5,088.8 20,246.9 0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19,608.1 0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	5,038.8 19,901.1 0.0 4,745.8 15,155.3 Estimate FY 202: 0.0 0.0
I Available I Appropriated Disbursements I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	20,246.9 0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	19,608.1 0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	19,901.1 0.0 4,745.8 15,155.3 Estimate FY 2022 0.0 0.0
I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	0.0 4,745.8 15,155.3 Estimate FY 202 0.0 0.0
I Non-Appropriated Disbursements nce Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	5,677.6 14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,745.8 14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	4,745.8 15,155.3 Estimate FY 202 0.0 0.0
ree Forward to Next Year propriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	14,569.3 Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	14,862.3 Estimate FY 2021 0.0 0.0 0.0 0.0 0.0	15,155.3 Estimate FY 202 0.0 0.0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	Actual FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Estimate FY 2021 0.0 0.0 0.0 0.0	Estimate FY 202 0.0 0.0
Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	FY 2020 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2021 0.0 0.0 0.0 0.0	FY 202 0.0 0.0
Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0
Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0	0.0 0.0	
Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0	0.0	
Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses Equipment		0.0	0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Equipment		0.0	0.0
	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
ropriated Expenditure Total:	0.0	0.0	0.0
propriated FTE:	0.0	0.0	0.0
n-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2020	FY 2021	FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
			0.0
			0.0
			0.0
			0.0 3,403.7
-			3,403.7 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
Driak Commitmente an Obligated France diture	0.0	0.0	0.0
	0.0	0.0	0.0
Non Appropriated 27th Pay Roll			4,745.8 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Appropriated Expenditure Total:	Prof. And Outside Services0.0Travel - In State0.0Travel - Out of State0.0Food0.0Aid to Organizations and Individuals4,072.0Other Operating Expenses0.0Equipment0.0Capital Outlay0.0Debt Service0.0Cost Allocation0.0Transfers1,605.6Expenditure Categories Total:5,677.6Cap Transfer due to Fund Balance0.0Prior Commitments or Obligated Expenditures0.0Non Appropriated 27th Pay Roll0.0	Prof. And Outside Services 0.0 0.0 Travel - In State 0.0 0.0 Travel - Out of State 0.0 0.0 Food 0.0 0.0 Food 0.0 0.0 Aid to Organizations and Individuals 4,072.0 3,403.7 Other Operating Expenses 0.0 0.0 Equipment 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 1,605.6 1,342.1 Expenditure Categories Total: 5,677.6 4,745.8 Cap Transfer due to Fund Balance 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 Appropriated Expenditure Total: 5,677.6 4,745.8

Agency	: Attorne	ey 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.

y: Attorney General - Department of Law			
AG2132 Anti-Racketeering Revolving Fund - Case	s		İ .
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
Balance Forward from Prior Year	2,250.5	2,331.8	2,719.4
Revenue (From Revenue Schedule)	81.3	387.6	387.0
Total Available	2,331.8	2,719.4	3,107.
Total Appropriated Disbursements	0.0	0.0	0.
Total Non-Appropriated Disbursements	0.0	0.0	
			0.
Balance Forward to Next Year	2,331.8	2,719.4	3,107.
Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories	FY 2020	FY 2021	FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0. 0.
Other Operating Expenses	0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	0.0	0.0	0.
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers	0.0	0.0	0.
Appropriated Expenditure Total:	0.0	0.0	0.
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0. 0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer	0.0	0.0	0.
Prior Commitments or Obligated Expenditures	0.0	0.0	0.
Non Appropriated 27th Pay Roll	0.0	0.0	0.
	0.0	0.0	0.
Non-Appropriated Expenditure Total:	010		
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0	0.0	0.

OSPB:

ency:	Attorney General - Department of Law			1	
nd: /	AG2361 Prosecuting Attorneys' Advisory Council Training Fund				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
В	alance Forward from Prior Year	85.8	89.4	90.2	
R	evenue (From Revenue Schedule)	931.3	891.4	891.4	
	otal Available	1,017.1	980.8	981.6	
	otal Appropriated Disbursements	0.0	0.0	0.0	
	otal Non-Appropriated Disbursements	927.7	890.6	890.6	
	alance Forward to Next Year	89.4	90.2	91.0	
_		89.4	90.2	91.0	
1	Appropriated Expenditure Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
	Administrative Adjustments	0.0	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
Α	ppropriated Expenditure Total:	0.0	0.0	0.0	
Α	pppropriated FTE:	0.0	0.0	0.0	
l	Non-Appropriated Expenditure	Actual	Estimate	Estimate	
	Expenditure Categories	FY 2020	FY 2021	FY 202	
	Personal Services Employee Related Expenses	0.0	0.0 0.0	0.0 0.0	
	Prof. And Outside Services	0.0 0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	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 Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0	
	Non Appropriated 27th Pay Roll				
N	Non Appropriated 27th Pay Roll Ion-Appropriated Expenditure Total:	<u> </u>	0.0 890.6	0.0 890.6	

Agency	Attorn	ey 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.

gency:	Attorney General - Department of Law			
und:	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	5,005.0
	Appropriated Expenditure	/19.0	507.0	JJ.7
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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 Expenditure Categories Total:	<u> </u>	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 2022
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	Non-Appropriated Expenditure Total:	3,068.3	3,089.0	3,089.0
	non Appropriated Experiature rotal.	0,000.0	0,000.0	5,000.0

Agency	: Attorne	ey 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.

cy: Attorney General - Department of Law			
AG2500 IGA and ISA Fund			j
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
Balance Forward from Prior Year	2,030.0	2,468.7	1,763.
Revenue (From Revenue Schedule)	28,914.4	27,271.2	27,271.2
Total Available	30,944.4	29,739.9	29,034.
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.
	2,400.7	1,705.5	1,036.
Appropriated Expenditure Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0. 0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	0.0	0.0	0.
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers	0.0	0.0	0.
Appropriated Expenditure Total:	0.0	0.0	0.
Apppropriated FTE:	0.0	0.0	0.
Non-Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories	FY 2020	FY 2021	FY 20
Personal Services	16,738.3	16,364.7	16,364.
Employee Related Expenses Prof. And Outside Services	6,271.3 778.9	7,381.3 98.7	7,381. 98.
Travel - In State	164.6	11.0	90. 11.
Travel - Out of State	(13.8)	2.3	2.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	1,565.6	1,107.7	1,107.
Equipment	313.0	342.6	342.
Capital Outlay	(4.3)	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers Exponditure Categories Total:	2,662.1	2,668.1	2,668.
Expenditure Categories Total:	28,475.7	27,976.4	27,976.
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0. 0.
Non Appropriated 27th Pay Roll	0.0	0.0	0.
Non-Appropriated Expenditure Total:	28,475.7	27,976.4	27,976.
		,	,

Agency:	Attorne	ey General - Department of Law	
	Fund Description		
	OSPB:	This fund was established for state agencies as a clearing account to prop receipts and disbursements associated with intergovernmental and interact not reported in other funds.	

gency	Attorney General - Department of Law			
und:	AG2540 Child And Family Advocacy Center Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	000.0	500.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Debt Service	0.0 0.0	0.0	0.0
	Cost Allocation	0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	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
	Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0	400.0 0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0

Agency:	Attorne	ey General - Department of Law	
	Fund Description		
	OSPB:	Revenues are derived from appropriated funds as well as other monies su are distributed to child and family advocacy centers that apply for funding requirements. 5% of the monies in the fund may be used for administrativ	and meet certain eligibility

	Attorney General - Department of Law			
:	AG2573 Consumer Restitution and Remediation Re	-		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	0,07,010	0,02012	_, 0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	55.3 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	1,856.4	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
		164.1	0.0	0.0
	Transfers			7 5 4 2 6
	Transfers Expenditure Categories Total:	2,075.8	7,543.6	
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	2,075.8 0.0	0.0	0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	2,075.8 0.0 0.0	0.0 0.0	0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	2,075.8 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	2,075.8 0.0 0.0	0.0 0.0	7,543.6 0.0 0.0 0.0 0.0 7,543.6

Agency	Attorn	ey 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.

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:	AG2574 Consumer Restitution and Remediation Rev	olving Fund - Ren	nediation Su	
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	0,, 01,	_,010	2,50
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	0.0
	Other Operating Expenses Equipment	0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	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 Appropriated Expenditure Total:	<u> </u>	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Equipment	66.2 0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	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-Apppropriated FTE:	0.0	14.5	3.0

Agency:	Attorney Ge	eneral - Depa	artment of Law			
Fund D	escription					
OSPB	con	npromise, to r uding consum	st of monies collect rectify violations or ner fraud educatior tion laws. The age	alleged violation programs, that	ons of consum at are intended	ner protec d to rectify

	Attorney General - Department of Law			
d:	AG2657 Interagency Service Agreements Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
E	Balance Forward from Prior Year	1,804.8	2,012.3	0.0
F	Revenue (From Revenue Schedule)	15,457.1	14,968.2	16,980.5
	Fotal Available	17,261.9	16,980.5	16,980.5
	Fotal Appropriated Disbursements	15,249.6	16,980.5	16,980.5
	Fotal Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	2,012.3	0.0	0.0
_	Appropriated Expenditure	2,012.5	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	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.
	Equipment	41.4	55.6	55.6
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	1,365.7	2,168.5	2,168.
	Expenditure Categories Total:	14,793.7	16,980.5	16,980.
	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
4	Appropriated Expenditure Total:	15,249.6	16,980.5	16,980.
4	Apppropriated FTE:	132.1	132.0	132.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
		0.0	0.0	0.0
	Debt Service			-
	Cost Allocation	0.0	0.0	
	Cost Allocation Transfers	0.0	0.0 0.0	0.
	Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0	0.0 0.0 0.0	0.
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Age	ncy: Attorn	ey 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.

ency:	Attorney General - Department of Law			
nd:	AG2975 Title VI - Coronavirus Relief Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service Cost Allocation	0.0	0.0 0.0	0. 0.
	Transfers	0.0 0.0	0.0	0.
	Expenditure Categories Total:	390.9	0.0	0.
	Non-Appropriated Expenditure Total:	390.9	0.0	0.
		000.0	0.0	0.
	Non-Apppropriated FTE:	0.0	0.0	0.0

OSPB:

cy:	Attorney General - Department of Law			
AG3	102 Non-Federal Grants Fund			Ì
Cas	h Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
Balar	nce Forward from Prior Year	1,436.5	402.7	402.9
Reve	nue (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
	Non-Appropriated Disbursements	1,045.8	6.0	6.0
	nce Forward to Next Year	402.7	402.9	403.1
	propriated Expenditure	402.7	402.9	105.1
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	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
	opriated Expenditure Total:	0.0	0.0	0.0
	propriated FTE:	0.0	0.0	0.0
	Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories Personal Services	FY 2020 596.0	FY 2021 6.0	FY 202 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 Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	1,045.8	6.0	6.0
		1,045.8		0.0
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Appropriated Expenditure Total:	1,045.8	6.0	6.0
		· ·		

Agency:	Attorne	y 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.

cy: Attorney General - Department of Law				
AG3181 Court Ordered Trust Fund				
Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estima FY 20	
Balance Forward from Prior Year	8,709.4	7,561.2	6,411.	
Revenue (From Revenue Schedule)	522.0	161.9	161.	
Total Available	9,231.4	7,723.1	6,573.	
Total Appropriated Disbursements	915.9	1,311.8	0.	
Total Non-Appropriated Disbursements	754.3	0.0	0.	
Balance Forward to Next Year	7,561.2	6,411.3	6,573.	
Appropriated Expenditure	7,501.2	0,111.5	0,575.	
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20	
Personal Services	0.0	0.0	0.	
Employee Related Expenses	0.0	0.0	0.	
Prof. And Outside Services	0.0	0.0	0.	
Travel - In State	0.0	0.0	0.	
Travel - Out of State	0.0	0.0	0.	
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0. 0.	
Other Operating Expenses	0.0	0.0	0.	
Equipment	0.0	0.0	0.	
Capital Outlay	0.0	0.0	0.	
Debt Service	0.0	0.0	0.	
Cost Allocation	0.0	0.0	0.	
Transfers	0.0	0.0	0.	
Expenditure Categories Total:	0.0	0.0	0.	
Non-Lapsing Authority from Prior Years	915.9	1,311.8	0.	
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0. 0.	
Appropriated 27th Pay Roll	0.0	0.0	0.	
Legislative Fund Transfers	0.0	0.0	0.	
IT Project Transfers	0.0	0.0	0.	
Appropriated Expenditure Total:	915.9	1,311.8	0.	
Apppropriated FTE:	0.0	0.0	0.	
Non-Appropriated Expenditure	Actual	Estimate	Estima	
Expenditure Categories Personal Services	FY 2020 0.0	FY 2021 0.0	FY 20 0.	
Employee Related Expenses	0.0	0.0	0.	
Prof. And Outside Services	515.8	0.0	0.	
Travel - In State	0.0	0.0	0.	
Travel - Out of State	0.0	0.0	0.	
Food	0.0	0.0	0.	
Aid to Organizations and Individuals	20.0	0.0	0.	
Other Operating Expenses Equipment	26.9 0.0	0.0 0.0	0. 0.	
Capital Outlay	0.0	0.0	0.	
Debt Service	0.0	0.0	0.	
Cost Allocation	0.0	0.0	0.	
	191.6	0.0	0.	
Transfers	754.3	0.0	0.	
Transfers Expenditure Categories Total:	754.5			
Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0	0.0		
Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0	0.	
Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0	0.0 0.0	0. 0.	
Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0	0. 0. 0. 0. 0.	

Agency:	Attorne	ey 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 S1.6 billion from the settlement, of which \$33.9 million was allocated to the Attorney General.

gency	: Attorney General - Department of Law			
und:	AG3211 Collection Enforcement Revolving Fund - Op	perating		
	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	5,044.7	5,010.5	1,510.5
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	Personal Services	3,750.7	3,789.9	3,789.9
	Employee Related Expenses	1,735.2	3,789.9 1,923.9	1,923.9
	Prof. And Outside Services	86.4	112.2	1,925.5
	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 Administrative Adjustments	0.0 285.8	0.0 0.0	0.0 0.0
	Capital Projects (Land, Buildings, Improvements)	285.8	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
	Apppropriated FTE:	57.4	58.4	58.4
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State 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
	Desident Facility Transfer	0.0	0.0	0.0
	Residual Equity Transfer			
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
			0.0 0.0 4,044.7	0.0 0.0 4,010.5

Agency: Attorn	ney 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.

gency	: Attorney General - Department of Law			1	
und:	AG3212 Collection Enforcement Revolving Fund - Pass Through				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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	105.0	55.4	27.0	
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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 Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
	Administrative Adjustments	0.0	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	0.0	0.0	0.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure	Actual	Estimate	Estimate	
	Expenditure Categories	FY 2020	FY 2021	FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0	
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
		0.0	0.0	0.0	
	Cap Transfer due to Fund Balance				
	Residual Equity Transfer	0.0	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0	
	Residual Equity Transfer	0.0	0.0		

Agency	Attorne	ey 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.

gency:	Attorney General - Department of Law			1	
und: A	AG3213 Collection Enforcement Revolving Fund - Suspense				
C	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
Ba	alance Forward from Prior Year	864.4	857.0	857.0	
Re	evenue (From Revenue Schedule)	(7.4)	0.0	0.0	
	otal Available	857.0	857.0	857.0	
	otal Appropriated Disbursements	0.0	0.0	0.0	
	otal Non-Appropriated Disbursements	0.0	0.0	0.0	
	alance Forward to Next Year	857.0	857.0	857.0	
	Appropriated Expenditure	057.0	057.0	057.0	
-	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	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	
۸.	IT Project Transfers	0.0	0.0	0.0	
	ppropriated Expenditure Total:	0.0	0.0	0.0	
	pppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure	Actual	Estimate	Estimate	
	Expenditure Categories	FY 2020	FY 2021	FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers Expanditure Categories Total:	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
N	on-Appropriated Expenditure Total:	0.0	0.0	0.0	

Agency	Attorne	ey 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.

gency	: Attorney General - Department of Law				
und:	AG3217 Internet Crimes Against Children Enforcement Fund				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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	
		2,304.7	2,121.2	2,121.2	
	Appropriated Expenditure Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food Aid to Organizations and Individuals	0.0	0.0	0.0 900.0	
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	900.0 0.0	900.0 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 Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 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	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure	Actual	Estimate	Estimat	
	Expenditure Categories	FY 2020	FY 2021	FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0 0.0	0.0	
	Debt Service Cost Allocation	0.0 0.0	0.0	0.0 0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Cap Transfer due to Fund Balance	0.0	0.0	0.0	
		0.0	0.0	0.0	
	Residual Equity Transfer	0.0	0.0	010	
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	

Agency	: Attorne	ey 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.

icy:	Attorney General - Department of Law			1
l: AG3	461 Colorado River Land Claims Revolving Fu	ind		j –
Casl	h Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balan	ce 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
	Non-Appropriated Disbursements	0.0	0.0	0.0
	ce Forward to Next Year	0.0	0.0	0.0
	ropriated Expenditure	0.0	0.0	0.0
App		Actual	Estimate	Estimate
E	Expenditure Categories	FY 2020	FY 2021	FY 202
F	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 Cost Allocation	0.0	0.0	0.0
	Fransfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	_eqislative Fund Transfers	10.0	0.0	0.0
	T Project Transfers	0.0	0.0	0.0
	opriated Expenditure Total:	10.0	0.0	0.0
	ropriated FTE:	0.0	0.0	0.0
	-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
- F	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
٦	Fravel - In State	0.0	0.0	0.0
٦	Travel - Out of State	0.0	0.0	0.0
F	Food	0.0	0.0	0.0
ŀ	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
		0.0	0.0	0.0
1	Non Appropriated 27th Pay Roll			~ ~ ~
Non-/	Appropriated Expenditure Total: Apppropriated FTE:	0.0	0.0 0.0	0.0 0.0

Ager	ncy: Att	torney General - Department of Law
	Fund Descrip	tion
	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.

y:	Attorney General - Department of Law			
	AG4216 Risk Management Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Travel - Out of State Food	1.4 0.0	0.8 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.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation Transfers	0.0 841.3	0.0 1,188.5	0. 1,188.
	Expenditure Categories Total:	8,998.8	9,927.3	9,927.
	Non-Lapsing Authority from Prior Years	308.9	37.0	0.0
	Administrative Adjustments	274.4	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	<u> </u>	0.0 9,964.3	0.0 9,927.3
	Apppropriated FTE:	93.0	93.0	93.
	Non-Appropriated Expenditure	55.0	55.0	55.
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.1
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0 0.0 0.0	0.0 0.0 0.0	<u>0.0</u> 0.0

Agency: Attorn	ey 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.

ncy:	Attorney General - Department of Law			
d:	AG4240 Attorney General Legal Services Cost Allocat	tion Fund		ĺ
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	507.7	219.0	(140.3
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Debt Service	0.0 0.0	0.0 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	2,166.0
	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
	Apppropriated FTE:	14.7	15.5	15.5
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	0.0	0.0 0.0	0.0 0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	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 Exponditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0		0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	•	~ ~ ~	~ ~ ~	
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Residual Equity Transfer			0.0 0.0 <u>0.0</u> 0.0

Agency:	Attorn	ey General - Department of Law	
Fund	Description		
OS	PB:	Revenue is received from a flat rate charged to specific agencies as defin used to provide legal services for state agencies.	ed by the Appropriations Report and is

ency:	Attorney General - Department of Law			
nd:	AG5361 Motor Carrier Safety Revolving Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	46.3	49.3	52.
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0. 0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers Expenditure Categories Total:	<u>0.0</u>	0.0	<u> </u>
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0. 0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0. 0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	•			0.
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Residual Equity Transfer			0. 0. 0.

4	Agency: Attor	ney General - Department of Law
	Fund Description	on
	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.

	Attorney General - Department of Law			
d:	AG6211 Consumer Protection - Consumer Fraud Rev	olving 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	40,000.4	50,501.2	55,000.1
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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 Expanditure Categories Totals	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	0.0 164.1	0.0	0.0 0.0
	Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0	2,649.1 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
	Apppropriated FTE:	87.0	93.1	111.6
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0	0.0
	Travel - Out of State	0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0

Agency:	Attorne	ey General - Department of Law
F	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.

cy:	Attorney General - Department of Law			1
: /	AG6212 Consumer Protection - Consumer Fraud R	evolving Fund - Res	stricted	
(Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estima FY 20
Ba	alance Forward from Prior Year	0.0	0.0	0
Т	otal Available	0.0	0.0	0
Т	otal Appropriated Disbursements	0.0	0.0	0
	otal Non-Appropriated Disbursements	0.0	0.0	0
	alance Forward to Next Year	0.0	0.0	0
_	Appropriated Expenditure	0.0	0.0	0
		Actual	Estimate	Estima
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	0
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	0
	Travel - Out of State Food	0.0	0.0	0
	Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0 0
	Other Operating Expenses	0.0	0.0	0
	Equipment	0.0	0.0	0
	Capital Outlay	0.0	0.0	0
	Debt Service	0.0	0.0	0
	Cost Allocation	0.0	0.0	0
	Transfers	0.0	0.0	0
	Expenditure Categories Total:	0.0	0.0	0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0
	Administrative Adjustments	0.0	0.0	0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0
	Appropriated 27th Pay Roll	0.0	0.0	0
	Legislative Fund Transfers	0.0	0.0	0
•	IT Project Transfers	0.0	0.0	0
	ppropriated Expenditure Total:	0.0	0.0	
_	pppropriated FTE:	0.0	0.0	0
	Non-Appropriated Expenditure Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
	Personal Services	0.0	0.0	0
	Employee Related Expenses	0.0	0.0	0
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	0
	Travel - Out of State	0.0	0.0	0
	Food	0.0	0.0	0
	Aid to Organizations and Individuals	0.0	0.0	0
	Other Operating Expenses	0.0	0.0	0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0 0
	Debt Service	0.0	0.0	0
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0
	Expenditure Categories Total:	0.0	0.0	0
	Cap Transfer due to Fund Balance	0.0	0.0	0
	Residual Equity Transfer	0.0	0.0	0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0
	Non Appropriated 27th Pay Roll	0.0	0.0	0
м	on-Appropriated Expenditure Total:	0.0	0.0	0
11				
	on-Apppropriated FTE:	0.0	0.0	0

OSPB:

су:	Attorney General - Department of Law]
: AG63	11 Antitrust Enforcement Revolving Fund			
Cash	Flow Summary	Actual FY 2020	Estimate FY 2021	Estima FY 20
Balanc	e Forward from Prior Year	1,977.9	1,990.4	2,077
Reven	ue (From Revenue Schedule)	126.5	240.0	240
Total A	vailable	2,104.4	2,230.4	2,317
Total A	ppropriated Disbursements	114.0	152.5	152
Total N	Ion-Appropriated Disbursements	0.0	0.0	0
Balanc	e Forward to Next Year	1,990.4	2,077.9	2,165
Appr	opriated Expenditure	,		·
Е	xpenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
	ersonal Services	69.5	78.8	78
E	mployee Related Expenses	21.7	18.7	18
Р	rof. And Outside Services	0.0	0.0	0
-	ravel - In State	0.1	0.5	0
-	ravel - Out of State	2.2	10.5	10
	bod	0.0	0.0	0
	d to Organizations and Individuals	0.0	0.0	0
	ther Operating Expenses	5.1	24.8	24
	quipment	0.2	1.0	1
	apital Outlay	0.0	0.0	0
	ebt Service	0.0	0.0	0
	ost Allocation ransfers	0.0	0.0 18.2	0
	xpenditure Categories Total:	<u> </u>	152.5	18 152
		0.0	0.0	152
	on-Lapsing Authority from Prior Years dministrative Adjustments	0.0 4.6	0.0	0
	apital Projects (Land, Buildings,Improvements)	4.0	0.0	0
	ppropriated 27th Pay Roll	0.0	0.0	0
	eqislative Fund Transfers	0.0	0.0	0
	Project Transfers	0.0	0.0	0
	priated Expenditure Total:	114.0	152.5	152
	opriated FTE:	1.5	1.5	1
	Appropriated Expenditure			
Е	xpenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
P	ersonal Services	0.0	0.0	0
E	mployee Related Expenses	0.0	0.0	0
Р	rof. And Outside Services	0.0	0.0	0
	ravel - In State	0.0	0.0	0
	ravel - Out of State	0.0	0.0	0
	bod	0.0	0.0	0
	d to Organizations and Individuals	0.0	0.0	0
	ther Operating Expenses	0.0	0.0	0
	quipment	0.0	0.0	0
	apital Outlay ebt Service	0.0 0.0	0.0 0.0	0
	ost Allocation	0.0	0.0	0
	ransfers	0.0	0.0	0
	xpenditure Categories Total:	0.0	0.0	0
	ap Transfer due to Fund Balance	0.0	0.0	0
	esidual Equity Transfer	0.0	0.0	0
С			0.0	0
C R				0
C R P	rior Commitments or Obligated Expenditures	0.0 0.0		
C R P N	rior Commitments or Obligated Expenditures on Appropriated 27th Pay Roll	0.0 0.0 0.0	0.0	0 0
C R P N Non-A	rior Commitments or Obligated Expenditures	0.0	0.0	0

OSPB:

cy:	Attorney General - Department of Law			
AG7	7361 Criminal Case Processing Fund			
Cas	sh Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
Balar	nce Forward from Prior Year	241.7	231.9	194.5
Reve	nue (From Revenue Schedule)	53.2	66.0	66.0
Total	l Available	294.9	297.9	260.5
Total	Appropriated Disbursements	0.0	0.0	0.0
	I Non-Appropriated Disbursements	63.0	103.4	103.4
	nce Forward to Next Year	231.9	194.5	157.1
	propriated Expenditure	251.9	194.5	137.1
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0. 0.
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	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.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	ropriated Expenditure Total:	0.0	0.0	0.0
	propriated FTE:	0.0	0.0	0.0
	n-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services Employee Related Expenses	46.0 6.4	69.8 18.7	69.8 18.3
	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.
	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.
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	<u>9.5</u> 63.0	<u>14.9</u> 103.4	<u>14.9</u> 103.4
			0.0	
	Cap Transfer due to Fund Balance	0.0 0.0	0.0	0.0 0.0
	Residual Fauity Transfer		0.0	0.0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures			0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	
				0.0 0.0 103.4

Agency:	Attorn	ey General - Department of Law
	Fund Description	
	OSPB:	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.

icy:	Attorney General - Department of Law			1
I: A	AG7511 Victims Rights Fund			j
(Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Ba	alance Forward from Prior Year	1,542.7	1,780.2	720.9
Re	evenue (From Revenue Schedule)	2,734.2	2,724.0	2,724.0
	otal Available	4,276.9	4,504.2	3,444.9
Т	otal Appropriated Disbursements	2,496.7	3,783.3	3,783.3
	otal Non-Appropriated Disbursements	0.0	0.0	0.0
	alance Forward to Next Year	1,780.2	720.9	(338.4)
	Appropriated Expenditure	1,700.2	720.5	(550.4)
-	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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 Other Operating Expenses	2,208.9 112.4	2,200.0 1,060.5	2,200.0 1,060.5
	Equipment	0.0	1,060.5 0.0	1,060.5
	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 Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
A	ppropriated Expenditure Total:	2,496.7	3,783.3	3,783.3
	pppropriated FTE:	6.0	6.0	6.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses			
	Linployee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0 0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
N	Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency	: Attorne	ey 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 vicitims' rights services and assistance.

:	AG7561 Victim Witness Assistance Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Total Available	0.0	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Cost Allocation	0.0	0.0	0.
	Transfers	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.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food Aid to Organizations and Individuals	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0 0.0	0.0 0.0	0. 0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	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.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	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.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
		0.0	0.0	5.0
	Non-Apppropriated FTE:	0.0	0.0	0.

OSPB:

cy:	Attorney General - Department of Law			
:	AG9001 Indirect Cost Recovery Fund			
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	5,540.7	3,920.7	2,312.7
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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 Cost Allocation	0.0 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
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2020	FY 2021	FY 202
	Personal Services	3,102.8	3,991.6	3,991.0
	Employee Related Expenses	1,139.4	1,583.3	1,583.3
	Prof. And Outside Services Travel - In State	33.0 20.8	80.2 37.7	80.2 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 Expanditure Categories Total:	3.5	0.0	0.0
	Expenditure Categories Total:	8,610.4	11,209.3	11,209.3
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	8,610.4	11,209.3	11,209.3

Agency:	Attorne	/ 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.

Agency: Attorney General - Department of Law						
und: A	AG9006 Private Funds Contributions and Suspense F	und		j		
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202		
B	alance Forward from Prior Year	2,701.7	5,731.6	6,436.1		
R	levenue (From Revenue Schedule)	3,029.9	704.5	704.5		
	otal Available	5,731.6	6,436.1	7,140.6		
-	otal Appropriated Disbursements	0.0	0.0	0.0		
	otal Non-Appropriated Disbursements	0.0	0.0	0.0		
	Jalance Forward to Next Year					
_		5,731.6	6,436.1	7,140.6		
	Appropriated Expenditure Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 202		
	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 Debt Service	0.0 0.0	0.0 0.0	0.0 0.0		
	Cost Allocation	0.0	0.0	0.0		
	Transfers	0.0	0.0	0.0		
	Expenditure Categories Total:	0.0	0.0	0.0		
	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		
Α	Apppropriated FTE:	0.0	0.0	0.0		
I	Non-Appropriated Expenditure	Actual	Estimate	Estimate		
	Expenditure Categories	FY 2020	FY 2021	FY 202		
	Personal Services	0.0	0.0	0.0		
	Employee Related Expenses	0.0	0.0	0.0		
	Prof. And Outside Services	0.0	0.0	0.0		
	Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0		
	Food	0.0	0.0	0.0		
	Aid to Organizations and Individuals	0.0	0.0	0.0		
	Other Operating Expenses	0.0	0.0	0.0		
	Equipment	0.0	0.0	0.0		
	Capital Outlay	0.0	0.0	0.0		
	Debt Service	0.0	0.0	0.0		
	Cost Allocation	0.0	0.0	0.0		
	Transfers	0.0	0.0	0.0		
	Expenditure Categories Total:	0.0	0.0	0.0		
	Cap Transfer due to Fund Balance	0.0	0.0			
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0 0.0		
	Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0		
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0		

Agency:	Attorne	ey 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

Ager	ncy: Attorney General - Department of Law			FY 2022		
Prior	ity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. 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
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Issue: 1 Criminal Division Major Fraud Unit

Program: Fund:	AG6211-A	Criminal Division Consumer Protection - Consumer Fraud	Revolving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$181.20 \$0.00
	Exp	penditure Categories	FY 2022		
	FTE	1	7.0		
	Pers	sonal Services	443.4		
	Emp	ployee Related Expenses	457.8		
	Sub	ototal Personal Services and ERE:	901.2		
	Prot	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	108.4		
	Equ	ipment	198.1		
	Сар	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	137.3		
	Pro	ogram / Fund Total:	1,345.0		

Issue:

2

Remove & Replace Ceiling of 15 S. 15th Avenue

Program: Fund:	AG3211-A	Central Administration Collection Enforcement Revolving Fund - Operating (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	3,500.0		
	Equ	lipment	0.0		
	Сар	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	3,500.0		

Funding Issue Detail

Agency: Attorney General - Department of Law	
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Issue: 3 FY22 Advanced Appropriation Fund Source Alignment

Program: Fund:	AG2574-N	Criminal Division Consumer Restitution and Remediation R	Revolving Fund - Remediation	Calculated ERE: Uniform Allowance:	(\$307.1) \$0.0
	Fxr	penditure Categories	FY 2022		
	FTE		(11.5)		
	Pers	sonal Services	(767.9)		
	Emp	ployee Related Expenses	(571.5)		
	Sub	ototal Personal Services and ERE:	(1,339.4)		
	Prot	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
	•	ipment	0.0		
	•	ital Outlay	0.0		
		t Services t Allocation	0.0 0.0		
		nsfers	(60.6)		
	110		(00.0)		
		gram / Fund Total:			
.		gram / Fund Total:	(1,400.0)		<u> </u>
Program:	Pro	gram / Fund Total: Criminal Division	(1,400.0)	Calculated ERE:	
Program: Fund:		gram / Fund Total:	(1,400.0)	Calculated ERE: Uniform Allowance:	
-	Pro AG6211-A	gram / Fund Total: Criminal Division	(1,400.0)		
-	Pro AG6211-A	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories	(1,400.0) Revolving Fund (Appropriated		•
-	Pro AG6211-A Exp FTE	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories	(1,400.0) Revolving Fund (Appropriated FY 2022		•
-	Pro AG6211-A Exp FTE Pers	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5		•
-	Pro AG6211-A Exp FTE Pers Emp	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9		•
-	Pro AG6211-A Exp FTE Pers Emp Sub	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories sonal Services ployee Related Expenses	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot	egram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE:	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 <u>571.5</u> 1,339.4		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav	egram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories sonal Services oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 <u>571.5</u> 1,339.4 0.0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo	egram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories sonal Services oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo Aid	gram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud F penditure Categories sonal Services oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Foo Aid Oth	criminal Division Consumer Protection - Consumer Fraud F conditure Categories conal Services bloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo Aid Oth Equ	egram / Fund Total: Criminal Division Consumer Protection - Consumer Fraud R penditure Categories sonal Services oloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo Aid Oth Equ Cap	criminal Division Consumer Protection - Consumer Fraud R consumer Protection - Consumer Fraud R conditure Categories conal Services bloyee Related Expenses conal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo Aid Oth Equ Cap Deb	criminal Division Consumer Protection - Consumer Fraud R consumer Protection - Consumer Fraud R conditure Categories conal Services bloyee Related Expenses conal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro AG6211-A Exp FTE Pers Emp Sub Prot Trav Trav Foo Aid Oth Equ Cap Deb Cos	criminal Division Consumer Protection - Consumer Fraud R consumer Protection - Consumer Fraud R conditure Categories conal Services conal Ser	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	Pro	criminal Division Consumer Protection - Consumer Fraud R consumer Protection - Consumer Fraud R conditure Categories conal Services bloyee Related Expenses conal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	(1,400.0) Revolving Fund (Appropriated FY 2022 11.5 767.9 571.5 1,339.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		\$307.1 \$0.0

Agend	y: Attorney General - Department of Law				
Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost C	enter/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
E	penditure 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
E	xpenditure Categories Total:	69,419.0	77,343.2	6,245.0	83,588.2

Agency: Attorney	General - Department of Law				
Non-Appropriated	ļ	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 Exp	enses	10,227.6	12,282.9	(571.5)	11,711.4
Professional and Outs	de 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 a	nd Individuals	8,270.0	8,220.2	0.0	8,220.2
Other Operating Expe	ises	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	Fotal:	61,452.9	68,882.4	(1,400.0)	67,482.4

Agency:	Attorney General - Department of Law	1			
Agency Total for Al	I Funds:	130,871.9	146,225.6	4,845.0	151,070.6

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
		24,844.8	25,411.0	0.0	25,411.0
	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:	24,844.8	25,411.0	0.0	25,411.0
Fun	d Total:	24,844.8	25,411.0	0.0	25,411.0

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

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
Fun	d Total:	1,718.1	2,334.9	0.0	2,334.9

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
Fun	d Total:	5,677.6	4,745.8	0.0	4,745.8

 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 4114. 15546	Total Request
	927.7	890.6	0.0	890.6
1 Legal Services	927.7	890.6	0.0	890.6
	927.7	690.0	0.0	890.0
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	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

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
I	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

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
Fun	d Total:	28,475.7	27,976.4	0.0	27,976.4

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
1	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

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
E	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	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

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

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

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
st Center/Program:				
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
ind Total:	14,793.7	16,980.5	0.0	16,980.5

Attorney General - Department of Law

Agency:

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

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

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
Fun	d Total:	754.3	0.0	0.0	0.0

Agency:	Attorney General - Department of Law	
Fund: AG	211 Collection Enforcement Revolving Fund - Operating (Appropriated)	

		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost C	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
E	xpenditure 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
E	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

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

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

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
Fun	d Total:	1,544.0	2,166.6	0.0	2,166.6

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
Fun	d Total:	10,178.8	10,889.3	2,745.0	13,634.3

Agency:	Attorney General - Department of Law

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AG6311 Antitrust Enforcement Revolving Fund (Appropriated) Fund:

	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

Agency:	Attorney General - Department o	f Law			
Fund:	AG7361 Criminal Case Processing Fund	Criminal Case Processing Fund (Non-Appropriated)			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center	r/Program:				· · · ·
1 Le	gal Services	63.0	103.4	0.0	103.4
		63.0	103.4	0.0	103.4
Expen	diture Categories				
F	TE	1.6	1.3	0.0	1.3
P	ersonal Services	46.0	69.8	0.0	69.8
E	mployee Related Expenses	6.4	18.7	0.0	18.7
Ρ	rofessional and Outside Services	0.0	0.0	0.0	0.0
Т	ravel In-State	0.0	0.0	0.0	0.0
Т	ravel Out of State	0.0	0.0	0.0	0.0
F	bod	0.0	0.0	0.0	0.0
A	id to Organizations and Individuals	0.0	0.0	0.0	0.0
0	ther Operating Expenses	1.1	0.0	0.0	0.0
E	quipment	0.0	0.0	0.0	0.0
С	apital Outlay	0.0	0.0	0.0	0.0
D	ebt Service	0.0	0.0	0.0	0.0
С	ost Allocation	0.0	0.0	0.0	0.0
Т	ransfers	9.5	14.9	0.0	14.9
Expe	nditure Categories Total:	63.0	103.4	0.0	103.4

63.0

103.4

0.0

103.4

Fund Total:

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

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
I	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	d Total:	8,610.4	11,209.3	0.0	11,209.3

Agency:	Attorney General - Department of Law	v			
Fund: AG9001	Indirect Cost Recovery Fund (Non-Ap	propriated)			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Se	elected 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 LawProgram:Legal Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Prog	am 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
l-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
l-17	SLI Human Trafficking Survivor Services – One tim	225.0	0.0	0.0	0.0
l-18	SLI Multidisciplinary Young Persons Program – One	250.0	0.0	0.0	0.0
l-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
Expe	nditure Categories				
0000	FTE Positions	950.3	956.3	7.0	963.3
5000	Personal Services	58,162.6	63,237.0	443.4	63,680.4
5100	Employee Related Expenses	22,671.8	26,907.7	457.8	27,365.5
5200	Professional and Outside Services	2,117.1	859.9	0.0	859.9
500	Travel In-State	467.5	398.5	0.0	398.5
600	Travel Out of State	161.4	182.5	0.0	182.5
5700	Food	0.0	0.0	0.0	0.0
800	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
3000	Equipment	929.3	954.3	198.1	1,152.4
3100	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 Program		corney General - Department of La gal Services	W			
			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
	Exp	enditure Categories Total:	113,445.0	128,653.1	1,345.0	129,998.1
Fund So	urce					
Appropri	ated Funds					
AA1000	A General Fund (A	ppropriated)	16,843.1	19,207.9	0.0	19,207.9
AG2574	-A Consumer Restit	tution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657	-A Interagency Ser	vice Agreements Fund (Appropria	14,793.7	16,980.5	0.0	16,980.5
AG3211	-A Collection Enfor	cement Revolving Fund - Operatin	6,306.8	6,972.6	0.0	6,972.6
AG3217	-A Internet Crimes	Against Children Enforcement Fu	0.0	900.0	0.0	900.0
AG4216	-A Risk Manageme	nt Fund (Appropriated)	8,998.8	9,927.3	0.0	9,927.3
AG4240	-A Attorney Genera	I Legal Services Cost Allocation F	1,544.0	2,166.6	0.0	2,166.6
AG6211	-A Consumer Prote	ction - Consumer Fraud Revolving	9,500.0	10,889.3	2,745.0	13,634.3
AG6311	-A Antitrust Enforce	ement Revolving Fund (Appropriat	109.4	152.5	0.0	152.5
AG7511	-A Victims Rights F	und (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-App	ropriated Funds					
AG2000	-N Federal Grants F	Fund (Non-Appropriated)	8,170.6	8,376.7	0.0	8,376.7
AG2130	-N Anti-Racketeerin	ng Revolving Fund - Operations (N	1,718.1	2,334.9	0.0	2,334.9
AG2131	-N Anti-Racketeerir	ng Revolving Fund - Pass Through	5,677.6	4,745.8	0.0	4,745.8
AG2361	-N Prosecuting Atto	rneys' Advisory Council Training F	927.7	890.6	0.0	890.6
AG2362	-N Attorney Genera	I CJEF Distributions Fund (Non-A	3,068.3	3,089.0	0.0	3,089.0
AG2500	-N IGA and ISA Fur	nd (Non-Appropriated)	28,487.4	27,976.4	0.0	27,976.4
AG2540	-N Child And Family	/ Advocacy Center Fund (Non-App	0.0	400.0	0.0	400.0
AG2573	-N Consumer Restit	tution and Remediation Revolving	2,075.8	7,543.6	0.0	7,543.6
AG2574	-N Consumer Restit	tution and Remediation Revolving	474.7	2,206.7	(1,400.0)	806.7
AG2975	-N Title VI - Corona	avirus Relief Fund (Non-Appropriat	390.9	0.0	0.0	0.0
AG3102	-N Non-Federal Gra	ants Fund (Non-Appropriated)	1,045.8	6.0	0.0	6.0
AG3181	-N Court Ordered T	rust Fund (Non-Appropriated)	754.3	0.0	0.0	0.0
AG7361	-N Criminal Case Pr	ocessing Fund (Non-Appropriated	63.0	103.4	0.0	103.4
		-	52,854.2	57,673.1	(1,400.0)	56,273.1
	Fun	d Source Total:	113,445.0	128,653.1	1,345.0	129,998.1

Agency: Attorney General - Department of Law					
Progr	am: Legal Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	AA1000-A General Fund (Appropriated)				
Progr	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
-1	Civil Rights Division	1,236.8	1,310.7	0.0	1,310.
-2	Criminal Division	9,002.3	10,061.6	0.0	10,061.
-3	SLI Capital Postconviction Prosecution	757.6	824.7	0.0	824.
-4	SLI Internet Crimes Against Children Enforcement	2.6	350.0	0.0	350.
-5	Civil Division	4,217.6	4,947.0	0.0	4,947.
-6	SLI State Grand Jury	173.6	185.2	0.0	185.
-9	SLI Military Airport Planning	79.3	88.1	0.0	88
-10	SLI Southern AZ Law Enforcement	1,193.9	1,252.3	0.0	1,252
-12	SLI Tobacco Enforcement	79.4	88.3	0.0	88
-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100
	Total	16,843.1	19,207.9	0.0	19,207.
Appro	opriated Funding				
Expen	diture 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	1,240.8 128.8	0.0	1,240.8 128.8
	Equipment	156.8 0.0	128.8	0.0 0.0	128.0
	Capital Outlay 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
xpen	diture Categories Total:	16,843.1	19,207.9	0.0	19,207.9
	-	,	1		-,

Agency: Attorney General - Department of Law					
Program:	Legal Services				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program 1 Total:		16,843.1	19,207.9	0.0	19,207.9

Agenc	y :	Attorney General - Department of	Law			
Progra	am:	Legal Services				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AG2000-N	Federal Grants Fund (Non-Approp	riated)			
Progra	am Expenditures	1				
	COST CENTER/	PROGRAM BUDGET UNIT				
1-1	Civil Rights Divisi	on	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-A	ppropriated Fund	ing				
Expend	liture Categories					
	FTE Positions		65.6	65.0	0.0	65.0
	Personal Servi	ces	3,608.6	4,756.8	0.0	4,756.8
	Employee Rela	ated Expenses	1,503.9	2,039.8	0.0	2,039.8
	Professional a	nd Outside Services	14.0	21.2	0.0	21.2
	Travel In-State	e	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 Organiz	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng 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	1	0.0	0.0	0.0	0.0
	Transfers	-	632.1	917.7	0.0	917.7
Expend	liture Categories	Fotal:	8,170.6	8,376.7	0.0	8,376.7
⁻ und A	G2000-N Total:		8,170.6	8,376.7	0.0	8,376.7
Prograi	m 1 Total:	•	8,170.6	8,376.7	0.0	8,376.7

Agency:	Attorney General - Departm	ent of La	w			
Program:	Legal Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AC	G2130-N Anti-Racketeering Revolvin	g Fund -	Operations (Non-Appropriat	ed)	
Program Expe	nditures					
COST	CENTER/PROGRAM BUDGET UNIT					
1-2 Crimina	I 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-Appropria	ted Funding					
Expenditure Ca	tegories					
FTE Po	sitions		10.8	11.5	0.0	11.5
Pers	onal Services		707.7	930.6	0.0	930.6
Emp	oloyee Related Expenses		655.5	622.2	0.0	622.2
Prof	essional and Outside Services		26.7	0.0	0.0	0.0
Trav	vel In-State		28.6	52.6	0.0	52.6
Trav	el Out of State		2.9	3.5	0.0	3.5
Food	d		0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals		0.0	0.0	0.0	0.0
Othe	er Operating Expenses		71.1	461.1	0.0	461.1
Equi	ipment		22.3	21.1	0.0	21.1
Capi	ital Outlay		0.0	0.0	0.0	0.0
Deb	t Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Trar	nsfers		203.3	243.8	0.0	243.8
Expenditure Ca	tegories 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 Tota	l:		1,718.1	2,334.9	0.0	2,334.9

Agency:	Attorney General - Department	t of Law			
Program:	Legal Services				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG21	31-N Anti-Racketeering Revolving F	und - Pass Throug	gh (Non-Approp	riated)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal Di	vision	5,677.6	4,745.8	0.0	4,745.
	Tot	al 5,677.6	4,745.8	0.0	4,745.
Non-Appropriated	Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
	ee Related Expenses	0.0	0.0	0.0	0.0
	ional and Outside Services	0.0	0.0	0.0	0.0
Travel 1	n-State	0.0	0.0	0.0	0.0
Travel	Dut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to 0	Organizations and Individuals	4,072.0	3,403.7	0.0	3,403.7
Other C	perating Expenses	0.0	0.0	0.0	0.0
Equipm	ent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	rs	1,605.6	1,342.1	0.0	1,342.1
Expenditure Categ	ories Total:	5,677.6	4,745.8	0.0	4,745.8
Fund AG2131-N To	tal:	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

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG23	61-N Prosecuting Attorneys' Advisory	Council Trainin	g Fund (Non-Ap	propriated)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal D	ivision	927.7	890.6	0.0	890.
	Total	927.7	890.6	0.0	890.
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Person	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional 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
Equipm		0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	927.7	890.6	0.0	890.6
Fund AG2361-N To	otal:	927.7	890.6	0.0	890.6
Program 1 Total:		927.7	890.6	0.0	890.6

Agency:	Attorney General	- Department of I	_aw			
Program:	Legal Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AG2362-N Attorney General	CJEF Distributio	ns Fund (Non-	Appropriated)		
Program E	Expenditures	1				
C	OST CENTER/PROGRAM BUDG	ET UNIT				
1-2 Cri	minal 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-Appro	opriated Funding	n				
Expenditur	e 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 Service	S	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 Individu	Jals	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
Expenditur	e Categories Total:		3,068.3	3,089.0	0.0	3,089.0
[;] und AG23	62-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

Agen	cy:	Attorney General - Department o	f Law			
Prog	ram:	Legal Services				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Reques
Fund	: AG2500-N	IGA and ISA Fund (Non-Appropr	iated)			
Prog	ram Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
1-2	Criminal Divisior	1	216.8	200.5	0.0	200.
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 Fund	ding				
Exper	nditure Categories					
	FTE Positions		293.5	292.0	0.0	292.0
	Personal Serv	vices	16,738.3	16,364.7	0.0	16,364.7
	Employee Re	lated 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-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	1,569.5	1,107.7	0.0	1,107.7
	Equipment		313.0	342.6	0.0	342.6
	Capital Outla	ý	(4.3)	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		2,662.1	2,668.1	0.0	2,668.1
Exper	nditure Categories	Total:	28,487.4	27,976.4	0.0	27,976.4
und	AG2500-N Total:		28,487.4	27,976.4	0.0	27,976.4
•rogr	am 1 Total:		28,487.4	27,976.4	0.0	27,976.4

Agency:	Attorney General - Departmen	t of Law			
Program:	Legal Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund: AG254	0-N Child And Family Advocacy C	enter Fund (Non-A	ppropriated)		
Program Expenditu	ires				
COST CEN	TER/PROGRAM BUDGET UNIT				
I-13 SLI Child an	d Family Advocacy Centers	0.0	400.0	0.0	400.
	То	tal 0.0	400.0	0.0	400.
Non-Appropriated	Funding				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
Professio	onal and Outside Services	0.0	0.0	0.0	0.0
Travel Ir	-State	0.0	0.0	0.0	0.0
Travel O	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	400.0	0.0	400.0
Other Op	perating Expenses	0.0	0.0	0.0	0.0
Equipme	nt	0.0	0.0	0.0	0.0
Capital C	Dutlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	0.0	400.0	0.0	400.0
Fund AG2540-N Tota	al:	0.0	400.0	0.0	400.0
Program 1 Total:		0.0	400.0	0.0	400.0

Agency:	Attorney General - D	epartment of l	_aw			
Program:	Legal Services					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: A	G2573-N Consumer Restitutio	on and Remed	iation Revolvin	ig Fund - Restit	ution Subacco	unt (No
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET	UNIT				
1-5 Civil Di	vision		2,075.8	7,543.6	0.0	7,543.6
		Total	2,075.8	7,543.6	0.0	7,543.6
Non-Appropria	ated Funding	Π				
Expenditure Ca	itegories					
Per	sonal Services		0.0	0.0	0.0	0.0
Em	ployee Related Expenses		0.0	0.0	0.0	0.0
Pro	fessional and Outside Services		55.3	0.0	0.0	0.0
Tra	vel In-State		0.0	0.0	0.0	0.0
Tra	vel Out of State		0.0	0.0	0.0	0.0
Foo			0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals	6	0.0	0.0	0.0	0.0
Oth	er Operating Expenses		1,856.4	7,543.6	0.0	7,543.6
Equ	lipment		0.0	0.0	0.0	0.0
	bital Outlay		0.0	0.0	0.0	0.0
	ot Service		0.0	0.0	0.0	0.0
	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	_	164.1	0.0	0.0	0.0
Expenditure Ca	itegories Total:		2,075.8	7,543.6	0.0	7,543.6
Fund AG2573-N	I Total:	-	2,075.8	7,543.6	0.0	7,543.6
Program 1 Tota	al:	-	2,075.8	7,543.6	0.0	7,543.6

Agency:	Attorney General - Depa	rtment of l	_aw			
Program:	Legal Services					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG25	74-A Consumer Restitution a	nd Remedi	iation Revolvir	ig Fund - Reme	diation Subace	count (A
Program Expendi	tures	0				
COST CE	NTER/PROGRAM BUDGET UNI	Т				
1-5 Civil Divisio	on		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appropriated Fun	ding	n				
Expenditure Categ	ories	-				
Person	al Services		0.0	0.0	0.0	0.0
Employ	ee Related Expenses		0.0	0.0	0.0	0.0
	ional and Outside Services		0.0	0.0	0.0	0.0
	In-State		0.0	0.0	0.0	0.0
	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		0.0	0.0	0.0	0.0
Equipm			0.0	0.0	0.0	0.0
Capital			0.0	0.0	0.0	0.0
Debt Se			0.0	0.0	0.0	0.0
	location		0.0 0.0	0.0	0.0	0.0
Transfe	ers	-	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:		0.0	0.0	0.0	0.0
Fund AG2574-A To	otal:	-	0.0	0.0	0.0	0.0
Program 1 Total:			0.0	0.0	0.0	0.0

Agen	cy: At	torney General - Departme	ent of Law	,			
Prog	ram: Le	gal Services					
			-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: AG2574-N Co	onsumer Restitution and R	Remediati	on Revolvir	ig Fund - Reme	diation Subacc	ount (N
Prog	ram Expenditures						
	COST CENTER/PF	OGRAM 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
		Т	Total	474.7	2,206.7	(1,400.0)	806.7
Non-	Appropriated Funding						
Exper	diture Categories						
	FTE Positions			0.0	14.5	(11.5)	3.0
	Personal Services	5		114.5	987.8	(767.9)	219.9
	Employee Relate	d 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 Sta	te		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organizati	ons 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
Exper	nditure Categories Tot	al:		474.7	2,206.7	(1,400.0)	806.7
Fund AG2574-N Total:			474.7	2,206.7	(1,400.0)	806.7	
rogr	am 1 Total:			474.7	2,206.7	(1,400.0)	806.7

Agen	cy: Attorney	General - Department of	Law			
Prog	ram: Legal Se	rvices				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund		ncy Service Agreements	Fund (Appropria	ated)		
Prog	ram Expenditures	1				
	COST CENTER/PROGRA	M 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
Appr	opriated Funding	1				
Exper	nditure 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 Expe	ises	3,442.5	4,182.4	0.0	4,182.4
	Professional and Outside	e 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	l Individuals	0.0	0.0	0.0	0.0
	Other Operating Expens	es	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
Exper	nditure Categories Total:		14,793.7	16,980.5	0.0	16,980.5
Fund AG2657-A Total:		14,793.7	16,980.5	0.0	16,980.5	
Program 1 Total:		14,793.7	16,980.5	0.0	16,980.5	

Agency:	Attorney General - Department of I	_aw			
Program:	Legal Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG29	75-N Title VI - Coronavirus Relief Fund	(Non-Appropria	ated)		
Program Expendit	ures				
COST CEN	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal Div	vision	390.9	0.0	0.0	0.0
	Total	390.9	0.0	0.0	0.0
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	l Services	211.6	0.0	0.0	0.0
	ee Related Expenses	179.3	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Dut of State	0.0	0.0	0.0	0.0
Food		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	organizations and Individuals	0.0	0.0	0.0	0.0
Equipme	perating Expenses	0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Alle		0.0	0.0	0.0	0.0
Transfe		0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	390.9	0.0	0.0	0.0
Fund AG2975-N To	tal:	390.9	0.0	0.0	0.0
Program 1 Total:	-	390.9	0.0	0.0	0.0

Ager	icy: Atte	orney General - Department of I	Law			
Prog	ram: Leç	jal Services				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Func	I: AG3102-N No	n-Federal Grants Fund (Non-Ap	propriated)			
Prog	ram Expenditures					
	COST CENTER/PRO	OGRAM 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	I				
Expe	nditure 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 C	Outside Services	0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of Stat	e	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizatio	ns and Individuals	0.0	0.0	0.0	0.0
	Other Operating E	xpenses	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
Ехреі	nditure Categories Tota	l:	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	

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: AG318 ⁴	1-N Court Ordered Trust Fund (Non-	Appropriated)			
Program Expenditu	ires				
COST CEN	TER/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 F	Funding				
Expenditure Catego	ries				
Personal	Services	0.0	0.0	0.0	0.0
Employee	e Related Expenses	0.0	0.0	0.0	0.0
	nal and Outside Services	515.8	0.0	0.0	0.0
Travel In	-State	0.0	0.0	0.0	0.0
Travel Ou	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	ganizations and Individuals	20.0	0.0	0.0	0.0
Other Op	erating Expenses	26.9	0.0	0.0	0.0
Equipmer	nt	0.0	0.0	0.0	0.0
Capital O	,	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc		0.0	0.0	0.0	0.0
Transfers	5	191.6	0.0	0.0	0.0
Expenditure Catego	ries Total:	754.3	0.0	0.0	0.0
Fund AG3181-N Tota	al:	754.3	0.0	0.0	0.0
Program 1 Total:		754.3	0.0	0.0	0.0

Agenc	y :	Attorney General - Department of	_aw			
Progra	ım:	Legal Services				
		-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AG3211-A	Collection Enforcement Revolving	Fund - Operat	ing (Appropriat	ed)	
Progra	am Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
1-2	Criminal Divisior	1	2,573.8	2,826.1	0.0	2,826.2
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
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		56.4	57.4	0.0	57.4
	Personal Serv	vices	3,656.2	3,696.4	0.0	3,696.4
		lated Expenses	1,707.6	1,896.4	0.0	1,896.4
		and Outside Services	78.4	101.7	0.0	101.7
	Travel In-Sta	te	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
		zations and Individuals	0.0	0.0	0.0	0.0
	-	ing Expenses	148.2	427.8	0.0	427.8
	Equipment		118.4	33.4	0.0	33.4
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers	-	531.3	796.2	0.0	796.2
Expenditure Categories Total:		6,306.8	6,972.6	0.0	6,972.6	
Fund AG3211-A Total:		6,306.8	6,972.6	0.0	6,972.6	
Prograi	m 1 Total:	-	6,306.8	6,972.6	0.0	6,972.6

Agency:	Attorney General - Departme	ent of Law				
Program	n: Legal Services					
		FY 2020 Actual		FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AG3217-A Internet Crimes Against Chil	dren Enforcemer	nt Fi	und (Appropriat	ed)	
Progran	n Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
1-4 ;	SLI Internet Crimes Against Children Enforceme	ent	0.0	900.0	0.0	900.0
	T	otal	0.0	900.0	0.0	900.0
Approp	riated Funding					
Expendit	ture Categories					
	Personal Services	C	0.0	0.0	0.0	0.0
	Employee Related Expenses	C	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	C	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

Agen	cy: Attorney Genera	al - Department of I	_aw			
Progr	am: Legal Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AG4216-A Risk Manageme	ent Fund (Appropria	ated)			
Prog	ram Expenditures	1				
	COST CENTER/PROGRAM BUD	GET UNIT				
1-8	SLI Risk Management ISA		8,998.8	9,927.3	0.0	9,927.3
	Ū	Total	8,998.8	9,927.3	0.0	9,927.3
Appro	opriated Funding					
Expen	diture 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 Servic	es	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 Individ	duals	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
Progra	am 1 Total:	-	8,998.8	9,927.3	0.0	9,927.3

Agen	cy: Attorney Genera	I - Department of I	_aw			
Progr	am: Legal Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AG4240-A Attorney Genera	l Legal Services C	ost Allocation	Fund (Appropr	iated)	
Prog	ram Expenditures	1				
	COST CENTER/PROGRAM BUDO	GET 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
Appro	opriated Funding	0				
Expen	diture 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 Service	es	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 Individ	uals	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
Expen	diture 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	
Progra	am 1 Total:	-	1,544.0	2,166.6	0.0	2,166.6

Ageno Progr		f Law			
Progr		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Fund:	AG6211-A Consumer Protection - Consume	er Fraud Revolvi	ng Fund (Appro	priated)	
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-2	Criminal Division	833.9	1,893.5	2,745.0	4,638.
1-5	Civil Division	4,013.1	5,100.0	0.0	5,100.
I-10	SLI Southern AZ Law Enforcement	229.8	319.0	0.0	319.
1-11	SLI Federalism Unit	884.7	1,048.9	0.0	1,048.
I-12	SLI Tobacco Enforcement	111.5	745.9	0.0	745.
-13	SLI Child and Family Advocacy Centers	400.0	0.0	0.0	0.
-14	SLI Government Accountability and Special Litigat	1,049.0	1,252.0	0.0	1,252
-15	SLI Voter Fraud Unit	246.7	530.0	0.0	530
-16	SLI First Responder Personnel Mental Health Ser	256.3	0.0	0.0	0.
-17	SLI Human Trafficking Survivor Services – One ti	225.0	0.0	0.0	0.
-18	SLI Multidisciplinary Young Persons Program – O	250.0	0.0	0.0	0
-19	SLI Peace Officer Equipment Grants – One time S	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.
	Total	9,500.0	10,889.3	2,745.0	13,634.
Appro	opriated Funding				
Expen	diture 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 0.0	137.3 0.0	198.1 0.0	335.4 0.(
	Capital Outlay	0.0	0.0	0.0 0.0	0.0
	Debt Service Cost Allocation	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0

Agency:	Attorney General - Depa	rtment of Law			
Program:	Legal Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG6	211-A Consumer Protection - C	Consumer Fraud Revolv	ing Fund (Appro	opriated)	
Appropriated Fu	nding	L			
Expenditure Cate	gories Total:	9,500.0	10,889.3	2,745.0	13,634.3
Fund AG6211-A T	otal:	9,500.0	10,889.3	2,745.0	13,634.3

Agen	cy: Attorney G	eneral - Department of I	_aw			
Progr	am: Legal Serv	ices				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AG6311-A Antitrust E	nforcement Revolving F	und (Appropri	ated)		
Prog	ram 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
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		1.5	1.5	0.0	1.5
	Personal Services		69.5	78.8	0.0	78.8
	Employee Related Expense	es	21.7	18.7	0.0	18.7
	Professional and Outside S	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 I	ndividuals	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
Expen	diture Categories Total:		109.4	152.5	0.0	152.5
⁻ und /	AG6311-A Total:	-	109.4	152.5	0.0	152.5
Progra	am 1 Total:	-	109.4	152.5	0.0	152.5

Agency:	Attorney General - Departmen	t of Law			
Program:	Legal Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG	7361-N Criminal Case Processing Fu	nd (Non-Appropriat	ed)		
Program Expen	ditures				
COST C	ENTER/PROGRAM BUDGET UNIT				
1-2 Criminal	Division	63.0	103.4	0.0	103.4
	То	tal 63.0	103.4	0.0	103.4
Non-Appropriate	ed Funding				
Expenditure Cate	egories				
FTE Pos	itions	1.6	1.3	0.0	1.3
Perso	onal Services	46.0	69.8	0.0	69.8
Emple	oyee Related Expenses	6.4	18.7	0.0	18.7
Profe	ssional and Outside Services	0.0	0.0	0.0	0.0
Trave	el In-State	0.0	0.0	0.0	0.0
Trave	el Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals	0.0	0.0	0.0	0.0
Other	r Operating Expenses	1.1	0.0	0.0	0.0
Equip	oment	0.0	0.0	0.0	0.0
Capit	al 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
Trans	sfers	9.5	14.9	0.0	14.9
Expenditure Cate	egories 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

Agend	;y:	Attorney General - Department of	Law			
Progr	am:	Legal Services				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AG7511-A	Victims Rights Fund (Appropriate	d)			
Progr	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
-7	SLI Victims' Righ	nts	2,495.0	3,783.3	0.0	3,783.3
	Ũ	Total	2,495.0	3,783.3	0.0	3,783.3
Appro	priated Funding					
xpen	diture Categories					
	FTE Positions		6.0	6.0	0.0	6.0
	Personal Serv	vices	111.9	324.8	0.0	324.8
	Employee Re	lated Expenses	42.3	164.0	0.0	164.0
	Professional a	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	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 Organi	zations and Individuals	2,208.9	2,200.0	0.0	2,200.0
	Other Operat	ing Expenses	112.4	1,060.5	0.0	1,060.5
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	Ý	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers	-	17.2	30.5	0.0	30.5
xpen	diture Categories	Total:	2,495.0	3,783.3	0.0	3,783.3
und /	AG7511-A Total:		2,495.0	3,783.3	0.0	3,783.3
rogra	m 1 Total:		2,495.0	3,783.3	0.0	3,783.3

Agency:Attorney General - Department of LawProgram:Civil Rights Division

Exper	diture 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
5000	Personal Services	1,553.4	1,687.4	0.0	1,687.4
5100	Employee Related Expenses	573.0	606.6	0.0	606.6
5200	Professional and Outside Services	4.1	3.3	0.0	3.3
5500	Travel In-State	11.8	11.6	0.0	11.6
5600	Travel Out of State	15.8	7.3	0.0	7.3
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	22.8	5.2	0.0	5.2
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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
	Source				
•••••	00-A General Fund (Appropriated)	1,236.8	1,310.7	0.0	1,310.7
AG26	57-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-Ap	opropriated Funds				
AG20	00-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

Agency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Civil Rights Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	17.1	16.8	0.0	16.
6000	Personal Services	868.7	931.3	0.0	931
6100	Employee Related Expenses	317.9	333.3	0.0	333
6200	Professional and Outside Services	1.0	1.1	0.0	1
6500	Travel In-State	8.7	10.0	0.0	10
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	18.8	30.6	0.0	30
8000	Equipment	21.7	4.4	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,236.8	1,310.7	0.0	1,310
Fund Total	:	1,236.8	1,310.7	0.0	1,310
ogram Total	For Selected Funds:	1,236.8	1,310.7	0.0	1,310

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Civil Rights Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	11.6	12.0	0.0	12.
6000	Personal Services	650.1	706.0	0.0	706
6100	Employee Related Expenses	236.9	245.2	0.0	245
6200	Professional and Outside Services	2.8	2.2	0.0	2
6500	Travel In-State	3.1	1.6	0.0	1
6600	Travel Out of State	15.8	7.3	0.0	7
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	51.5	32.3	0.0	32
8000	Equipment	1.1	0.8	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	130.4	107.2	0.0	107
Non-A	ppropriated Total:	1,091.7	1,102.6	0.0	1,102
Fund Total	:	1,091.7	1,102.6	0.0	1,102
ogram Total	For Selected Funds:	1,091.7	1,102.6	0.0	1,102

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Rights Division				
Fund:	AG2657-A Interagency Service Agreem	nents Fund			
Appropr	iated				
0000	FTE	1.1	1.0	0.0	1
6000	Personal Services	34.6	50.1	0.0	50
6100	Employee Related Expenses	18.2	28.1	0.0	28
6200	Professional and Outside Services	0.3	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.5	11.0	0.0	11
Appro	priated Total:	60.6	89.2	0.0	89
Fund Total	:	60.6	89.2	0.0	89
ogram Total	For Selected Funds:	60.6	89.2	0.0	89

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 Gene	eral Fund (Appropriated)	17.1	16.8
AG2657-A Inter	agency Service Agreements Fund (Appropriated)	1.1	1.0
		18.2	17.8
Non-Appropriated	d		
AG2000-N Fede	ral Grants Fund (Non-Appropriated)	11.6	12.0
		11.6	12.0
	Fund Source Total	29.8	29.8
Demonsel Comission		4 550 4	4 007 4
Personal Service		1,553.4	1,687.4
Boards and Corr		0.0	0.0
	Expenditure Category Total	1,553.4	1,687.4
Appropriated		0.00 7	001.0
	eral Fund (Appropriated)	868.7	931.3
AG2657-A Inter	agency Service Agreements Fund (Appropriated)	34.6	50.1
		903.3	981.4
Non-Appropriated		650.1	706.0
AG2000-N Feue	ral Grants Fund (Non-Appropriated)		
		650.1	706.0
	Fund Source Total	1,553.4	1,687.4
Employee Relate	ed Expenses	573.0	606.6
	Expenditure Category Total	573.0	606.6
Appropriated			
	eral Fund (Appropriated)	317.9	333.3
	agency Service Agreements Fund (Appropriated)	18.2	28.1
		336.1	361.4
Non-Appropriated	d	550.1	501.4
	ral Grants Fund (Non-Appropriated)	236.9	245.2
	· · · · · · · · · · · · · · · · · · ·	236.9	245.2
	Fund Source Total	573.0	606.6
	l Outside Services		3.3
	utside Serv Budg And Appn	0.0	
External Investr		0.0	
Other External F	inancial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	4.1	
External Engine	er/Architect Cost - Exp	0.0	
External Engine	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ager	ncy Services	0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Car		0.0	
Education And 1		0.0	
Vendor Travel		0.0	
	Dutside Services Excluded from Cost Alloca	0.0	
		0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2020 Actual	FY 2021 Expd. Plan
Vendor Travel	- Non Reportable	0.0	
	om Consulting Services	0.0	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp	pecialist Fees	0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	0.0	
	Expenditure Category Total	4.1	3.3
Appropriated			
	neral Fund (Appropriated)	1.0	1.1
AG2657-A Inte	eragency Service Agreements Fund (Appropriated)	0.3	0.0
		1.3	1.1
Non-Appropriate			
AG2000-N Fed	leral Grants Fund (Non-Appropriated)	2.8	2.2
		2.8	2.2
	Fund Source Total	4.1	3.3
Travel In-State	2	11.8	11.6
	Expenditure Category Total	11.8	11.6
Appropriated			
	neral Fund (Appropriated)	8.7	10.0
		8.7	10.0
Non-Appropriate	ed	011	
	leral Grants Fund (Non-Appropriated)	3.1	1.6
		3.1	1.6
	Fund Source Total	11.8	11.6
Travel Out of S	State	15.8	7.3
	Expenditure Category Total	15.8	7.3
Non-Appropriate			
	leral Grants Fund (Non-Appropriated)	15.8	7.3
		15.8	7.3
	Fund Source Total	15.8	7.3
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
•	_		
Other Operatin			62.9
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	Civil Rights Division		
		FY 2020 Actual	FY 2021 Expd. Plan
Gross Proceeds Pa	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabili		0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance	-	0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
•	dministrative Fees	0.0	
Self Insurance - P		0.0	
Self Insurance - C		0.0	
	•		
Self Insurance - P		0.0	
Premium Tax On		0.0	
Other Insurance-F	5	0.0	
Internal Service D	5	0.0	
Internal Service D		0.0	
5	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Ent	ſŶ	0.0	
Othr External Data	a Proc-Mainframe/Legacy	0.0	
Othr External Data	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve	elopment & Usage	0.0	
Internal Service T	elecommunications	0.0	
External Telecom	Long Distance-In-State	1.0	
External Telecom	Long Distance-Out-State	0.0	
Other External Te	lecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil I	For Buildings	0.0	
Other Utilities		0.0	
Building Rent Cha	rges To State Agencies	0.0	
-	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R		0.0	
Rental Of Land Ar		0.0	
Rental Of Comput	5	0.0	
	lachinery And Equipment	0.0	
Miscellaneous Rer		0.0	
Interest On Overc		0.0	
All Other Interest		0.0	
Internal Acct/Bud		0.0	
Other Internal Se		0.0	
Repair And Mainte		0.0	
		0.0	
Repair And Mainte			
	- Mainframe And Legacy	0.0	
Repair And Maint-		0.0	
	enance - Other Equipment	4.2	
Other Repair And		0.0	
Software Support	And Maintenance	0.1	
Uniforms		0.0	

Agency: Attorney General - Department of Law						
Program:	Civil Rights Division					
		FY 2020 Actual	FY 2021 Expd. Plai			
Inmate Clothir	na	0.0				
Security Suppl	-	0.0				
Office Supplies		10.8				
Computer Sup		0.9				
Housekeeping		0.0				
Bedding And E		0.0				
0	dicine Supplies	0.0				
Medical Suppli		0.0				
Dental Supplie		0.0				
	d Transportation Fuels	0.0				
	bricants And Supplies	0.0				
	Supplies-Not Auto Or Build	0.0				
	aintenance Supplies-Building	0.0				
Other Operati		0.0				
Publications	2	0.0				
	hheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib	ution Costs	0.0				
,	In the Processing	0.0				
Other Resale S	5	0.0				
	Of Capital Assets	0.0				
	of Investments	0.0				
	ion Reimbursement-Graduate	0.0				
	ion Reimb Under-Grad/Other	0.0				
• •	gistration-Attendance Fees	18.6				
	on And Training Costs	0.0				
Advertising		0.0				
Sponsorships		0.0				
Internal Printi	na	0.0				
External Printi	•	0.1				
Photography		0.0				
Postage And D	Delivery	13.1				
5	edding and Destruction Services	0.0				
	d Sign Language Services	14.7				
	o State Universities	0.0				
	te Distributions	0.0				
Awards		0.1				
	And Promotional Items	0.0				
Dues		2.9				
	iptions And Publications	3.5				
	al Image Or Microfilm	0.0				
Revolving Fun		0.0				
	es Over Approved Limit	0.0				
Relief Bill Expe		0.0				
	ty Distr To State Agencies	0.0				
Security Service		0.0				
Judgments - D		0.0				
2	to Claimants Confidential	0.0				
	lential Restitution To Indiv	0.0				
	Ion-Confidential Restitution	0.0				
	unitive And Compensatory	0.0				

Dragerore	Civil Dishte Distance		
Program:	Civil Rights Division		
		FY 2020 Actual	FY 2021 Expd. Plar
Pmts Made to F	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	acted State Inmate Labor	0.0	
Payments To St	ate Inmates	0.0	
Bad Debt Exper	ise	0.0	
Interview Expe	nse	0.0	
Employee Reloo	ations-Nontaxable	0.0	
Employee Reloo	ations-Taxable	0.0	
Non-Confidentia	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellan		0.3	
	Expenditure Category Total	70.3	62.9
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	18.8	30.6
AG2657-A Inte	agency Service Agreements Fund (Appropriated)	0.0	0.0
		18.8	30.6
Ion-Appropriate			
AG2000-N Fede	ral Grants Fund (Non-Appropriated)	51.5	32.3
		51.5	32.3
	Fund Source Total	70.3	62.9
Current Year Ex	menditures		5.2
	ent Budget And Approp	0.0	0.2
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
-	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	tion Equip-Capital Purchase	0.0	
	tion Equip-Capital Lease	0.0	
	nt Capital Purchase	19.8	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
•	5	0.0	
	asement/Extraction Rights		
	purchased, licensed or internally generate	0.0	
5	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
	ovement-Capital Purchase	0.0	
Other Capital A		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C	-	0.0	
	nd Hist Treas-Non Capital	1.1	
Furniture Non-O		0.0	
	oment Non-Capital Purchase	1.9	

Agency:	Attorney General - Department	nt of Law		
Program:	Civil Rights Division			
			FY 2020 Actual	FY 2021 Expd. Plan
Computer Equi	oment Non-Capital Lease		0.0	
	p Non-Capital Purchase		0.0	
Telecomm Equi	p Non-Capital Leases		0.0	
Other Equipme	nt Non-Capital Purchase		0.0	
Weapons Non-	Capital Purchase		0.0	
	nt Non-Capital Lease		0.0	
	icensed Software/Website		0.0	
•	rated Software/Website		0.0	
LICENSES AND			0.0	
	Easement/Extraction Exp		0.0	
	e Assets - Purchased, Licensed or In	ternall	0.0	
-	ware/Web By Capital Lease		0.0	
	e Assets Acquired by Capital Lease ed Tangible Assets to be Expenses		0.0 0.0	
	uipment Excluded from Cost Allocation	20	0.0	
	Expenditure Cate		22.8	5.2
Appropriated		J oi j 1000		•
	eral Fund (Appropriated)		21.7	4.4
		-	21.7	4.4
Non-Appropriate	d			
AG2000-N Fede	eral Grants Fund (Non-Appropriated)	1	1.1	0.8
		-	1.1	0.8
	Fund Source Tot	al	22.8	5.2
Capital Outlay			0.0	0.0
	Expenditure Cate	gory Total	0.0	0.0
				0.0
Debt Service	Expenditure Cate	norv Total	<u> </u>	0.0
			0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Cate	gory Total	0.0	0.0
Transfers			137.9	118.2
	Expenditure Cate	gory Total	137.9	118.2
Appropriated				
AG2657-A Inte	ragency Service Agreements Fund (A	Appropriated)	7.5	11.0
		-	7.5	11.0
Non-Appropriate			120 4	107.0
AG2000-N Fede	eral Grants Fund (Non-Appropriated)	-	130.4	107.2
		-	130.4	107.2
	Fund Source Tot	al	137.9	118.2
Employee Retire	ement Coverage		Persona	ıl
Retirement Syste	em	FTE	Service	
Arizona State Ret	irement System	16.8	930.	5 AA1000-
Non-Participating		0.0	0.	8 AA1000-
		0.0	0.	

Agency: Attorney General - Department of Law						
Program:	Civil Rights Division					
			FY 2020 Actual		Y 2021 pd. Plan	
Arizona State Re	tirement System	12.0	706	6.0	AG2000-N	
Arizona State Re	tirement System	1.0	50	0.1	AG2657-A	
Combined Reg	ular & Elected Positions At/Above					

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				

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Agency:Attorney General - Department of LawProgram:Criminal Division

Expe	nditure 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				
•••	priated Funds				
AA10	00-A General Fund (Appropriated)	9,002.3	10,061.6	0.0	10,061.6
AG26	57-A Interagency Service Agreements Fund (Appropriat	392.4	528.3	0.0	528.3
	11-A Collection Enforcement Revolving Fund - Operatin	2,573.8	2,826.1	0.0	2,826.1
AG62	11-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-A	ppropriated Funds				
AG20	00-N Federal Grants Fund (Non-Appropriated)	7,078.9	7,274.1	0.0	7,274.1
AG21	30-N Anti-Racketeering Revolving Fund - Operations (N	1,718.1	2,334.9	0.0	2,334.9
AG21	31-N Anti-Racketeering Revolving Fund - Pass Through	5,677.6	4,745.8	0.0	4,745.8
AG23	61-N Prosecuting Attorneys' Advisory Council Training F	927.7	890.6	0.0	890.6
AG23	62-N Attorney General CJEF Distributions Fund (Non-Ap	3,068.3	3,089.0	0.0	3,089.0
AG25	00-N IGA and ISA Fund (Non-Appropriated)	216.8	200.5	0.0	200.5
AG25	74-N Consumer Restitution and Remediation Revolving	0.0	1,400.0	(1,400.0)	0.0
AG29	75-N Title VI - Coronavirus Relief Fund (Non-Appropriat	390.9	0.0	0.0	0.0
AG31	02-N Non-Federal Grants Fund (Non-Appropriated)	1,040.6	0.0	0.0	0.0
AG73	61-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

Agency: Program:	Attorney General - De Criminal Division	partment of Law			
Expenditure Cate	gories	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

Agency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Criminal Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	105.2	93.4	0.0	93
6000	Personal Services	6,116.7	6,494.8	0.0	6,494
6100	Employee Related Expenses	2,352.6	2,400.7	0.0	2,400
6200	Professional and Outside Services	35.8	64.7	0.0	64
6500	Travel In-State	36.9	28.4	0.0	28
6600	Travel Out of State	15.5	38.2	0.0	38
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	267.9	957.8	0.0	957
8000	Equipment	17.5	77.0	0.0	77
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	159.4	0.0	0.0	C
Appro	priated Total:	9,002.3	10,061.6	0.0	10,061
Fund Total	:	9,002.3	10,061.6	0.0	10,061
ogram Total	For Selected Funds:	9,002.3	10,061.6	0.0	10,061

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Criminal Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	54.0	53.0	0.0	53.
6000	Personal Services	2,958.5	4,050.8	0.0	4,050
6100	Employee Related Expenses	1,267.0	1,794.6	0.0	1,794
6200	Professional and Outside Services	11.2	19.0	0.0	19
6500	Travel In-State	100.2	141.3	0.0	141
6600	Travel Out of State	26.9	30.8	0.0	30
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	2,075.8	251.1	0.0	251
8000	Equipment	137.6	176.0	0.0	176
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	501.7	810.5	0.0	810
Non-A	ppropriated Total:	7,078.9	7,274.1	0.0	7,274
Fund Total	:	7,078.9	7,274.1	0.0	7,274
ogram Total	For Selected Funds:	7,078.9	7,274.1	0.0	7,274

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Division				
Fund:	AG2130-N Anti-Racketeering Revolving	g Fund - Operatior	IS		
Non-App	propriated				
0000	FTE	10.8	11.5	0.0	11
6000	Personal Services	707.7	930.6	0.0	930
6100	Employee Related Expenses	655.5	622.2	0.0	622
6200	Professional and Outside Services	26.7	0.0	0.0	(
6500	Travel In-State	28.6	52.6	0.0	52
6600	Travel Out of State	2.9	3.5	0.0	3
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	71.1	461.1	0.0	461
8000	Equipment	22.3	21.1	0.0	21
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	203.3	243.8	0.0	243
Non-A	ppropriated Total:	1,718.1	2,334.9	0.0	2,334
Fund Total	:	1,718.1	2,334.9	0.0	2,334
ogram Total	For Selected Funds:	1,718.1	2,334.9	0.0	2,334

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering Revolving	g Fund - Pass Thro	ough		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	4,072.0	3,403.7	0.0	3,403
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,605.6	1,342.1	0.0	1,342
Non-A	ppropriated Total:	5,677.6	4,745.8	0.0	4,745
Fund Total	:	5,677.6	4,745.8	0.0	4,745
ogram Total	For Selected Funds:	5,677.6	4,745.8	0.0	4,745
-		•	•		,

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Advi	isory Council Trair	ning Fund		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	927.7	890.6	0.0	890
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	927.7	890.6	0.0	890
Fund Total	:	927.7	890.6	0.0	890
ogram Total	For Selected Funds:	927.7	890.6	0.0	890

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Dist	ributions Fund			
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	3,023.3	3,044.0	0.0	3,044
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	45.0	45.0	0.0	45
Non-A	ppropriated Total:	3,068.3	3,089.0	0.0	3,089
Fund Total	:	3,068.3	3,089.0	0.0	3,089
ogram Total	For Selected Funds:	3,068.3	3,089.0	0.0	3,089

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
ogram:	Criminal Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	ropriated				
0000	FTE	3.0	2.0	0.0	2
6000	Personal Services	127.7	117.4	0.0	117
6100	Employee Related Expenses	73.5	78.9	0.0	78
6200	Professional and Outside Services	2.2	2.7	0.0	-
6500	Travel In-State	0.3	0.4	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	13.1	1.1	0.0	1
Non-A	ppropriated Total:	216.8	200.5	0.0	200
Fund Total	:	216.8	200.5	0.0	200
ogram Total	For Selected Funds:	216.8	200.5	0.0	200

Agency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Criminal Division				
Fund:	AG2574-N Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
Non-App	propriated				
0000	FTE	0.0	11.5	(11.5)) 0
6000	Personal Services	0.0	767.9	(767.9)) 0
6100	Employee Related Expenses	0.0	571.5	(571.5)) 0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	60.6	(60.6)) 0
Non-A	ppropriated Total:	0.0	1,400.0	(1,400.0) (
Fund Total	:	0.0	1,400.0	(1,400.0) (
ogram Total	For Selected Funds:	0.0	1,400.0	(1,400.0) (

		FY 2020	FY 2021		
		Actual	Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Criminal Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropria	ated				
0000	FTE	3.0	4.0	0.0	4
6000	Personal Services	224.7	281.8	0.0	281
6100	Employee Related Expenses	129.3	165.8	0.0	165
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	1.1	9.9	0.0	9
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2.1	5.3	0.0	5
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	35.2	65.5	0.0	65
Approp	riated Total:	392.4	528.3	0.0	528
Fund Total:		392.4	528.3	0.0	528
ogram Total F	or Selected Funds:	392.4	528.3	0.0	528

gency:	Attorney General - Department of I	aw			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Division				
Fund:	AG2975-N Title VI - Coronavirus Relief Fu	nd			
Non-App	propriated				
6000	Personal Services	211.6	0.0	0.0	0
6100	Employee Related Expenses	179.3	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	390.9	0.0	0.0	(
Fund Total	:	390.9	0.0	0.0	(
ogram Total	For Selected Funds:	390.9	0.0	0.0	C

gency:	Attorney General - Department of	Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Division				
Fund:	AG3102-N Non-Federal Grants Fund				
Non-App	propriated				
0000	FTE	9.0	0.0	0.0	0.
6000	Personal Services	590.7	0.0	0.0	0
6100	Employee Related Expenses	434.9	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	15.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	1,040.6	0.0	0.0	C
Fund Total	:	1,040.6	0.0	0.0	C
ogram Total	For Selected Funds:	1,040.6	0.0	0.0	C

Actual Expd. Plan Fund. Issue Total R Program: Criminal Division Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 6000 FTE 16.3 17.3 0.0 1 Model Employee Related Expenses 790.5 900.3 0.0 1 6000 Personal Services 1.9 0.2 0.0 1 6100 Employee Related Expenses 790.5 900.3 0.0 1 6200 Professional and Outside Services 1.9 0.2 0.0 0 6500 Travel In-State 26.9 7.2 0.0 0 0 6600 Travel Out of State 37.4 10.3 0.0 0 0 6700 Food 0.0 0.0 0.0 0.0 0.0 0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0 8000 Equipment 85.6 3.0 0.0 0	Agency:	Attorney General - Department	of Law			
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 16.3 17.3 0.0 0000 FTE 16.3 17.3 0.0 6000 Personal Services 1,369.6 1,287.7 0.0 1 6100 Employee Related Expenses 790.5 900.3 0.0 1 6200 Professional and Outside Services 1.9 0.2 0.0 1 6500 Travel In-State 26.9 7.2 0.0 1 6600 Travel Out of State 37.4 10.3 0.0 1 6700 Food 0.0 0.0 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 7000 Other Operating Expenses 72.9 316.7 0.0 0 8000 Equipment 85.6 3.0 0.0 0 0 0						FY 2022 Total Reque
Appropriated 0000 FTE 0000 Personal Services 1,369.6 1,287.7 0.00 Employee Related Expenses 790.5 900.3 0.00 Foressional and Outside Services 1.9 0.2 0.00 Cond 6600 Travel In-State 26.9 7.2 0.0 0.0 6600 Travel Out of State 37.4 10.3 6700 Food 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 8000 Equipment 85.6 3.0 8000 Debt Service 0.0 0.0 9000 Cost Allocation	rogram:	Criminal Division				
0000 FTE 16.3 17.3 0.0 6000 Personal Services 1,369.6 1,287.7 0.0 1 6100 Employee Related Expenses 790.5 900.3 0.0 1 6200 Professional and Outside Services 1.9 0.2 0.0 1 6500 Travel In-State 26.9 7.2 0.0 1 6600 Travel Out of State 37.4 10.3 0.0 1 6700 Food 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 7000 Other Operating Expenses 72.9 316.7 0.0 0 8000 Equipment 85.6 3.0 0.0 0 0 8100 Capital Outlay 0.0 0.0 0.0 0 0 9000 Cost Allocation <	Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
6000 Personal Services 1,369.6 1,287.7 0.0 1 6100 Employee Related Expenses 790.5 900.3 0.0 1 6200 Professional and Outside Services 1.9 0.2 0.0 1 6500 Travel In-State 26.9 7.2 0.0 1 6600 Travel Out of State 37.4 10.3 0.0 10 6700 Food 0.0 0.0 0.0 0.0 10 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 0.0 0.0 8000 Equipment 85.6 3.0 0.0 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 0.0 0.0 0.0 910	Appropr	iated				
6100 Employee Related Expenses 790.5 900.3 0.0 6200 Professional and Outside Services 1.9 0.2 0.0 6500 Travel In-State 26.9 7.2 0.0 6600 Travel Out of State 37.4 10.3 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 4ppropriated Total: 2,573.8 2,826.1 0.0 2	0000	FTE	16.3	17.3	0.0	17.
6200 Professional and Outside Services 1.9 0.2 0.0 6500 Travel In-State 26.9 7.2 0.0 6600 Travel Out of State 37.4 10.3 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 4ppropriated Total: 2,573.8 2,826.1 0.0 2	6000	Personal Services	1,369.6	1,287.7	0.0	1,287
6500 Travel In-State 26.9 7.2 0.0 6600 Travel Out of State 37.4 10.3 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	6100	Employee Related Expenses	790.5	900.3	0.0	900
6600 Travel Out of State 37.4 10.3 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 300	6200	Professional and Outside Services	1.9	0.2	0.0	C
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	6500	Travel In-State	26.9	7.2	0.0	7
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	6600	Travel Out of State	37.4	10.3	0.0	10
7000 Other Operating Expenses 72.9 316.7 0.0 8000 Equipment 85.6 3.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	6700	Food	0.0	0.0	0.0	C
8000 Equipment 85.6 3.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	7000	Other Operating Expenses	72.9	316.7	0.0	316
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2	8000	Equipment	85.6	3.0	0.0	3
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2 Fund Total: 2,573.8 2,826.1 0.0 2	8100	Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 189.0 300.7 0.0 Appropriated Total: 2,573.8 2,826.1 0.0 2 Fund Total: 2,573.8 2,826.1 0.0 2	8600	Debt Service	0.0	0.0	0.0	C
Appropriated Total: 2,573.8 2,826.1 0.0 2 Fund Total: 2,573.8 2,826.1 0.0 2	9000	Cost Allocation	0.0	0.0	0.0	0
Fund Total: 2,573.8 2,826.1 0.0 2	9100	Transfers	189.0	300.7	0.0	300
	Appro	priated Total:	2,573.8	2,826.1	0.0	2,826
ogram Total For Selected Funds: 2 573 8 2 826 1 0 0	Fund Total	:	2,573.8	2,826.1	0.0	2,826
	ogram Total	For Selected Funds:	2,573.8	2,826.1	0.0	2,826

Agency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Criminal Division				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	8.8	15.8	18.5	34
6000	Personal Services	410.3	860.5	1,211.3	2,071
6100	Employee Related Expenses	254.5	564.2	1,029.3	1,593
6200	Professional and Outside Services	4.2	14.5	0.0	14
6500	Travel In-State	20.7	58.5	0.0	58
6600	Travel Out of State	4.0	11.1	0.0	11
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	34.6	125.4	108.4	233
8000	Equipment	31.3	32.9	198.1	231
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	74.3	226.4	197.9	424
Appro	priated Total:	833.9	1,893.5	2,745.0	4,638
Fund Total	:	833.9	1,893.5	2,745.0	4,638
ogram Total	For Selected Funds:	833.9	1,893.5	2,745.0	4,638

gency:	Attorney General - Department of La	w			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Criminal Division	Actual		1 4114. 13546	
Fund:	AG7361-N Criminal Case Processing Fund				
Non-App	ropriated				
0000	FTE	1.6	1.3	0.0	1.
6000	Personal Services	46.0	69.8	0.0	69
6100	Employee Related Expenses	6.4	18.7	0.0	18
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1.1	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	9.5	14.9	0.0	14
Non-A	ppropriated Total:	63.0	103.4	0.0	103
Fund Total	:	63.0	103.4	0.0	103
ogram Total	– For Selected Funds:	63.0	103.4	0.0	103

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE	Expenditure Category Total	211.7 211.7	209.8 209.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	105.2	93.4
AG2657-A	Interagency Service Agreements Fund (Appropriated)	3.0	4.0
	Collection Enforcement Revolving Fund - Operating (Appr	16.3	17.3
	Consumer Protection - Consumer Fraud Revolving Fund (A	8.8	15.8
		133.3	130.5
Non-Approp			
AG2000-N	Federal Grants Fund (Non-Appropriated)	54.0	53.0
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appr	10.8	11.5
	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
Personal S	ervices	12,763.5	14,861.3
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	12,763.5	14,861.3
Appropriate	d		
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-Approp			4 050 0
	Federal Grants Fund (Non-Appropriated)	2,958.5	4,050.8
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	707.7	930.6
	IGA and ISA Fund (Non-Appropriated)	127.7	117.4
	Consumer Restitution and Remediation Revolving Fund -	0.0	767.9
	Title VI - Coronavirus Relief Fund (Non-Appropriated)	211.6	0.0
	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
Employee	Related Expenses	6,143.5	7,116.9

	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	6,143.5	7,116.9
Appropriate	ed		
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-Appro	priated		,
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
Profession	nal and Outside Services		101.1
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
	General Legal Services	0.0	
External L	egal Services	31.6	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Me	dical Services	3.6	
Institution		0.0	
Education	And Training	0.0	
Vendor Ti	ravel	2.5	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
1101033101	ravel - Non Reportable	1.4	
		0.0	
Vendor Ti	elecom Consulting Services	0.0	
Vendor Ti External	elecom Consulting Services ted to those in custody of the State	0.0	
Vendor Ti External T Costs rela	5		
Vendor Ti External T Costs rela Non - Cor	ted to those in custody of the State	0.0	
Vendor Ti External T Costs rela Non - Cor Confident	ted to those in custody of the State Ifidential Specialist Fees	0.0 0.0	

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	82.0	101.1
Appropriate	d		
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-Approp			
	Federal Grants Fund (Non-Appropriated)	11.2	19.0
	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
Travel In-	State	213.6	288.4
	Expenditure Category Total	213.6	288.4
Appropriate	d		
AA1000-A	General Fund (Appropriated)	36.9	28.4
	Collection Enforcement Revolving Fund - Operating (Appr	26.9	7.2
	Consumer Protection - Consumer Fraud Revolving Fund (A	20.7	58.5
		84.5	94.1
Non-Approp	priated		
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
Travel Ou	t of State	87.8	103.8
	Expenditure Category Total	87.8	103.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	15.5	38.2
	Interagency Service Agreements Fund (Appropriated)	1.1	9.9
	Collection Enforcement Revolving Fund - Operating (Appr	37.4	10.3
	Consumer Protection - Consumer Fraud Revolving Fund (A	4.0	11.1
		58.0	69.5
Non-Approp	priated		
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
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	8,023.0	7,338.3

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-Appropri		0,020.0	1,000.0
	Anti-Racketeering Revolving Fund - Pass Through (Non-A	4,072.0	3,403.7
	Prosecuting Attorneys' Advisory Council Training Fund (No	927.7	890.6
	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
			o= .
•	ating Expenses	0.0	2,117.4
	ating Expenditures Budg Approp	0.0	
	ating Expenditures Excluded from Cost Allocati	0.0	
	ement Charges To State Agency	0.0	
	ement Deductible - Indemnity	0.0	
	ement Deductible - Legal	0.0	
5	ement Deductible - Medical	0.0	
	ement Deductible - Other	0.0	
	on Physical-Taxable- Self Ins	0.0 0.0	
	eds Payments To Attorneys	0.0	
	pility- Non-Taxable- Self Ins	0.0	
	practice - Self-Insured	0.0	
	Liability - Self Insured perty Damage - Self- Insured	0.0	
		0.0	
	Physical Damage-Self Insured	0.0	
	urance Premiums	0.0	
	surance Premiums	0.0	
	mpensation Benefit Payments Ice - Administrative Fees	0.0	
	ice - Premiums	0.0	
	ice - Claim Payments	0.0	
	ice - Pharmacy Claims	0.0	
Premium Ta		0.0	
	ance-Related Charges	0.0	
	vice Data Processing	0.2	
	vice Data Processing	0.0	
	pgramming-Mainframe/Legacy	0.0	
	pgramming- Pc/Lan/Serv/Web	0.0	
External Dat		0.0	
	al Data Proc-Mainframe/Legacy	0.0	
	al Data Proc-Pc/Lan/Serv/Web	0.0	
	S Development & Usage	0.0	
	vice Telecommunications	0.0	
	ecom Long Distance-In-State	45.0	
	ecom Long Distance-Out-State	43.0 0.0	
	nal Telecommunication Service	0.0	
Electricity		3.8	
	Vacto Disposal	0.0	
Water	Vaste Disposal	0.0	
	el Oil For Buildings	0.0	
Other Utilitie		0.0	
	es nt Charges To State Agencies	0.0	
PRIV LEASE 1	o Own Bld Rent Chrgs To Agy	0.0	

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

FY 2020 Actual FY 2021 Expd. Pla Distribution To State Universities 0.0 Other Intrastate Distributions 0.0 Awards 2.3 Entertainment And Promotional Items 0.0 Dues 0.0 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 Scurptus Property Distr To State Agencies 0.0 Surplus Property Distr To State Agencies 0.0 Judgments - Damages 0.0 Judgments - Non-Confidential Restitution 0.0 Judgments - Non-Confidential Restitution 0.0 Payments To State Inmates 0.0 Bod Debt Expense 0.0 Employee Relocations-Nontaxable 0.0 Employee Relocations-Nontaxable 0.0 Conf/Sensitive Invest/Legal/Law Enf 2.1 Confidential Invest/Legal/Law Enf 2.1 Confidential Invest/Legal/Law Enf 2.1 Confidential Invest/Legal/Law Enf 2.560.5 <td< th=""><th>Agency:</th><th>Attorney General - Department of Law</th><th></th><th></th></td<>	Agency:	Attorney General - Department of Law		
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AG2000-NFederal Grants Fund (Non-Appropriated)2,075.8251.1AG2130-NAnti-Racketeering Revolving Fund - Operations (Non-Appr AG3102-N71.1461.1AG3102-NNon-Federal Grants Fund (Non-Appropriated)15.00.0AG7361-NCriminal Case Processing Fund (Non-Appropriated)1.10.0Z,163.0712.2Fund Source Total2,540.52,117.4Current Year Expenditures310.0Capital Equipment Budget And Approp0.078.6Vehicles Capital Leases0.078.6Vehicles Capital Leases0.00.0Eurniture Capital Purchase0.00.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0	lon Annronriator	4	377.5	1,405.2
AG2130-NAnti-Racketeering Revolving Fund - Operations (Non-Appr AG3102-N71.1461.1AG3102-NNon-Federal Grants Fund (Non-Appropriated)15.00.0AG7361-NCriminal Case Processing Fund (Non-Appropriated)1.10.0 Eund Source Total2,163.0712.2Current Year Expenditures 310.0Capital Equipment Budget And Approp0.0310.0Vehicles Capital Purchase78.678.6Vehicles Capital Leases0.00.0Furniture Capital Purchase0.00.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0			2 በ75 ዩ	251 1
AG3102-NNon-Federal Grants Fund (Non-Appropriated)15.00.0AG7361-NCriminal Case Processing Fund (Non-Appropriated)1.10.0Z,163.0Z12.2Fund Source Total2,540.52,117.4Current Year Expenditures310.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				
AG7361-N Criminal Case Processing Fund (Non-Appropriated) Fund Source Total 2,163.0 712.2 2,540.5 2,117.4 Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Capital Purcha				
Z,163.0712.2Fund Source TotalZ,163.0712.22,540.5Z,117.4Current Year Expenditures310.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Pepreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				
Fund Source Total2,540.52,117.4Current Year Expenditures310.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				
Current Year Expenditures310.0Capital Equipment Budget And Approp0.0Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0		Fund Source Total		
Capital Equipment Budget And Approp0.0Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				
Vehicles Capital Purchase78.6Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				310.0
Vehicles Capital Leases0.0Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0				
Furniture Capital Purchase0.0Depreciable Works Of Art & Hist Treas/Coll Capital Purcha0.0	-			
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha 0.0	-			
	-			
			0.0	
Furniture Capital Leases 0.0	Furniture Capita	I Leases	0.0	

Agency: Attorney General - Department of Law		
Program: Criminal Division		
	FY 2020 Actual	FY 2021 Expd. Plai
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		112.3
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

Agency: Attorney General - Department of Law		
Program: Criminal Division		
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Tota	al 0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Tota		0.0
Cost Allocation	0.0	0.0
Expenditure Category Tota	al 0.0	0.0
Transfers	2,836.1	3,110.6
Expenditure Category Tota		3,110.6
Appropriated		
AA1000-A General Fund (Appropriated)	159.4	0.0
AG2657-A Interagency Service Agreements Fund (Appropriat	-	65.5
AG3211-A Collection Enforcement Revolving Fund - Operating		300.7
AG6211-A Consumer Protection - Consumer Fraud Revolving	Fund (A 74.3	226.4
Non-Appropriated	457.9	592.6
AG2000-N Federal Grants Fund (Non-Appropriated)	501.7	810.5
AG2130-N Anti-Racketeering Revolving Fund - Operations (N		243.8
AG2131-N Anti-Racketeering Revolving Fund - Pass Through	••	1,342.1
AG2362-N Attorney General CJEF Distributions Fund (Non-Ap	-	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

Employee Retirement Coverage		Personal		
Retirement System	FTE	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	

Agency:	Attorney General - Department of I	aw		
Program:	Criminal Division			
				FY 2021 xpd. Plan
Arizona State Re	tirement System	3.0	214.5	AG2657-A
Attorney General	Investigators Tier 3 Defined Benefit	1.0	67.3	AG2657-A
Arizona State Re	tirement System	12.3	915.8	AG3211-A
Non-Participating	1	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 Re	tirement System	13.5	699.4	AG6211-A
Non-Participating	1	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 Re	tirement System	0.1	10.4	AG7361-N
Non-Participating	1	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					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
2.1	339.3	1.5			

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Capital Postconviction Prosecution

		FY 2020	FY 2021	FY 2022	FY 2022
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	757.6	824.7	0.0	824.7
		757.6	824.7	0.0	824.7
	Fund Source Total:	757.6	824.7	0.0	824.7

		Attorney General - Department of Law								
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques					
Program:	SLI Capital Postconviction Pros	secution								
Fund:	AA1000-A General Fund									
Appropri	iated									
0000	FTE	6.0	6.0	0.0	6.0					
6000	Personal Services	461.5	483.5	0.0	483.					
6100	Employee Related Expenses	182.0	196.2	0.0	196.					
6200	Professional and Outside Services	33.4	39.4	0.0	39.					
6500	Travel In-State	0.6	0.7	0.0	0.					
6600	Travel Out of State	0.8	0.9	0.0	0.					
6700	Food	0.0	0.0	0.0	0.					
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.					
7000	Other Operating Expenses	3.9	4.6	0.0	4.					
8000	Equipment	0.6	0.7	0.0	0.					
8100	Capital Outlay	0.0	0.0	0.0	0.					
8600	Debt Service	0.0	0.0	0.0	0.					
9000	Cost Allocation	0.0	0.0	0.0	0.					
9100	Transfers	74.8	98.7	0.0	98.					
Appro	priated Total:	757.6	824.7	0.0	824.					
Fund Total	:	757.6	824.7	0.0	824					
rogram Total	For Selected Funds:	757.6	824.7	0.0	824.					

Agency:	Attorney Ge	neral - Department of Law		
Program:	SLI Capital	Postconviction Prosecution		
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			6.0	6.0
	I	Expenditure Category Total	6.0	6.0
Appropriated				
AA1000-A Gene	ral Fund (Approp	riated)	6.0	6.0
			6.0	6.0
		Fund Source Total	6.0	6.0
Personal Service	S		461.5	483.5
Boards and Com	missions		0.0	0.0
		Expenditure Category Total	461.5	483.5
Appropriated				
AA1000-A Gene	ral Fund (Approp	riated)	461.5	483.5
		-	461.5	483.5
		Fund Source Total	461.5	483.5
Employee Relate	d Evnenses		182.0	196.2
Linpioyee Relate		Expenditure Category Total	182.0	196.2
Appropriated				
AA1000-A Gene	ral Fund (Approp	riated)	182.0	196.2
	· · · · · · · · · · · · · · · · · · ·	······,	182.0	196.2
		Fund Source Total	182.0	196.2
				00.4
	Outside Services		0.0	39.4
	Itside Serv Budg	and Appn	0.0	
External Investm			0.0	
	inancial Services		0.0	
Attorney Genera			0.0	
External Legal S		Fire	33.4	
	er/Architect Cost		0.0	
=	er/Architect Cost-	Сар	0.0	
Other Design	Constants		0.0	
Temporary Agen	-		0.0	
Hospital Services			0.0	
Other Medical Se			0.0	
Institutional Care			0.0	
Education And T	raining		0.0	
Vendor Travel	utaida Canviana E	xcluded from Cost Alloca	0.0	
		xcluded from Cost Alloca	0.0	
Vendor Travel -	n Consulting Serv	icoc	0.0 0.0	
	=			
	those in custody al Specialist Fees		0.0	
	-		0.0 0.0	
Confidential Spe Outside Actuaria			0.0	
		anticac		
Other Profession	al And Outside S	ervices	0.0	

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 Ger	neral Fund (Appropriated)	33.4	39.4
		33.4	39.4
	Fund Source Total	33.4	39.4
Travel In-State	2	0.6	0.7
	Expenditure Category Total	0.6	0.7
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.6	0.7
	First October 7 (1)	0.6	0.7
	Fund Source Total	0.6	0.7
Travel Out of S	State	0.8	0.9
	Expenditure Category Total	0.8	0.9
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.8	0.9
	F 10 F 11	0.8	0.9
	Fund Source Total	0.8	0.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
011 0 1	-		4.0
Other Operatir	ng Expenses ng Expenditures Budg Approp	0.0	4.6
	ng Expenditures Excluded from Cost Allocati	0.0	
	ient Charges To State Agency	0.0	
	ent Charges 10 State Agency	0.0	
	ient Deductible - Indeminity ient Deductible - Legal	0.0	
	ient Deductible - Legal ient Deductible - Medical	0.0	
	ient Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
		0.0	
Self Insurance	- Premiums		
Self Insurance	- Claim Payments	0.0	
Self Insurance Self Insurance			

Agency:	Attorney General - Department of La	aw	
Program:	SLI Capital Postconviction Prosecu	Ition	
		FY 2020 Actual	FY 2021 Expd. Plar
Other Insuran	ce-Related Charges	0.0	
Internal Servie	e Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
	, Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
	Teleconnitiunication Service	0.0	
Electricity	sta Dianagal		
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	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 B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna	2.	0.0	
Repair And Ma	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
-	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	0.0	
•	•••		
	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	-	0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
		0.0	

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	

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
	3.9	4.6
Fund Source Total	3.9	4.6
		0.7
Current Year Expenditures	0.0	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	0.0	
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	0.5	
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	

Agency:	Attorney General - Department of Lav	N		
Program:	SLI Capital Postconviction Prosecut			
			FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category To	tal	0.6	0.7
Appropriated				
AA1000-A Gener	al Fund (Appropriated)		0.6	0.7
			0.6	0.7
	Fund Source Total		0.6	0.7
Capital Outlay			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Category To	tal	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Transfers			74.8	98.7
	Expenditure Category To	tal	74.8	98.7
Appropriated				
AA1000-A Gener	al Fund (Appropriated)		74.8	98.7
			74.8	98.7
	Fund Source Total		74.8	98.7
Employee Retirer	ment Coverage		_	
Retirement System	n	FTE	Persona Service	
Arizona State Retire	ement System	6.0	483.	5 AA1000-
	ar & Elected Positions At/Above			
FICA Maximum of				
Total Personal FTE Services	•			
0.0 0	0.0 0.0			

Agency: Attorney General - Department of Law Program: SLI Internet Crimes Against Children Enforcement						
Exper	nditure 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 Serv	ices	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 Indiv	riduals	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
	Expenditure	Categories Total:	2.6	1,250.0	0.0	1,250.0
Fund	Source					
Appro	priated Funds					
AA10	00-A General Fund (Appropriat	ed)	2.6	350.0	0.0	350.0
AG32	17-A Internet Crimes Against C	hildren Enforcement Fun	0.0	900.0	0.0	900.0
			2.6	1,250.0	0.0	1,250.0
	Fund Source	Total:	2.6	1,250.0	0.0	1,250.0

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Internet Crimes Against Ch	ildren Enforcemer	nt		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	2.0	2.0	0.0	2.
6000	Personal Services	0.0	174.3	0.0	174.
6100	Employee Related Expenses	1.8	104.1	0.0	104.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.8	29.7	0.0	29
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	41.9	0.0	41
Appro	priated Total:	2.6	350.0	0.0	350
Fund Total	:	2.6	350.0	0.0	350
rogram Total	For Selected Funds:	2.6	350.0	0.0	350

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Internet Crimes Against Ch	ildren Enforceme	nt		
Fund:	AG3217-A Internet Crimes Against Chi	ldren Enforcemen	t Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	900.0	0.0	900
Fund Total	:	0.0	900.0	0.0	900
ogram Total	For Selected Funds:	0.0	900.0	0.0	900

Agency: Attorne	y General - Department of Law		
	ernet Crimes Against Children Enforc	ement	
	<u> </u>	FY 2020 Actual	FY 2021 Expd. Plan
FTE		2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated			
AA1000-A General Fund (Ap	propriated)	2.0	2.0
		2.0	2.0
	Fund Source Total	2.0	2.0
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 (Ap	ppropriated)	0.0	174.3
		0.0	174.3
	Fund Source Total	0.0	174.3
Employee Related Expenses		1.8	104.1
	Expenditure Category Total	1.8	104.1
Appropriated			
AA1000-A General Fund (Ap	propriated)	1.8	104.1
	r - r ,	1.8	104.1
	Fund Source Total	1.8	104.1
	_		
Professional and Outside Ser		0.0	0.0
External Prof/Outside Serv B		0.0	
External Investment Services Other External Financial Serv		0.0 0.0	
Attorney General Legal Servi		0.0	
External Legal Services	lices	0.0	
External Engineer/Architect (Cost - Evn	0.0	
External Engineer/Architect (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 Servio	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting		0.0	
Costs related to those in cus	tody of the State	0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Internet Crimes Against Children Enforcem	nent	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State Expenditure Category Total	0.0 0.0	0.0 0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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
	0.0	900.0
Fund Source Total	0.0	900.0
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	

Agency:	Attorney General - Department of La	aw				
Program: SLI Internet Crimes Against Children Enforcement						
		FY 2020 Actual	FY 2021 Expd. Plan			
External Teleo	om Long Distance-Out-State	0.0				
Other Externa	I Telecommunication Service	0.0				
Electricity		0.0				
Sanitation Wa	ste 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 B	ld Rent Chrgs To Agy	0.0				
Rental Of Lan	d And Buildings	0.0				
Rental Of Con	nputer Equipment	0.0				
Rental Of Oth	er Machinery And Equipment	0.0				
Miscellaneous	Rent	0.0				
Interest On O	verdue Payments	0.0				
All Other Inter	rest Payments	0.0				
Internal Acct/	Budg/Financial Svcs	0.0				
Other Interna	Services	0.0				
Repair And Ma	aintenance - Buildings	0.0				
Repair And Ma	aintenance - Vehicles	0.0				
Repair And Ma	aint - Mainframe And Legacy	0.0				
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0				
Repair And Ma	aintenance - Other Equipment	0.0				
Other Repair /	And Maintenance	0.0				
Software Supp	port And Maintenance	0.0				
Uniforms		0.0				
Inmate Clothi	ng	0.0				
Security Supp	lies	0.0				
Office Supplie	S	0.0				
Computer Sup	plies	0.0				
Housekeeping	Supplies	0.0				
Bedding And I	Bath Supplies	0.0				
=	dicine Supplies	0.0				
Medical Suppl	ies	0.0				
Dental Supplie	25	0.0				
Automotive Ar	nd Transportation Fuels	0.0				
Automotive Lu	Ibricants And Supplies	0.0				
	Supplies-Not Auto Or Build	0.0				
Repair And Ma	aintenance Supplies-Building	0.0				
Other Operati	ng Supplies	0.0				
Publications		0.0				
Aggregate Wit	hheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib		0.0				
	Irther Processing	0.0				
Other Resale		0.0				
	Of Capital Assets	0.0				
	of Investments	0.0				
	ion Reimbursement-Graduate	0.0				
	ion Reimb Under-Grad/Other	0.0				
Conference Re	egistration-Attendance Fees	0.0				

Program:	SI I Internet Crimes Against Children En	forcement	
Program:	SLI Internet Crimes Against Children En	FY 2020	FY 2021
		Actual	Expd. Plar
Other Education	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	I	0.0	
External Printing	3	0.0	
Photography		0.0	
Postage And De	livery	0.0	
Document shree	Iding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To S	State Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	and Promotional Items	0.0	
Dues		0.3	
	tions And Publications	0.0	
	I Image Or Microfilm	0.0	
Revolving Fund		0.0	
	s Over Approved Limit	0.0	
Relief Bill Expen		0.0	
	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da		0.0	
	o Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
5	n-Confidential Restitution	0.0 0.0	
	nitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	ations-Nontaxable	0.0	
Employee Reloc		0.0	
	I Invest/Legal/Law Enf	0.3	
	nvest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	0.8	29.7
Appropriated			
	eral Fund (Appropriated)	0.8	29.7
		0.8	29.7
	Fund Source Total	0.8	29.7
Current Year Ex		0.0	0.0
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	

Program: SLI Internet Crimes Against Children En	forcement	
	FY 2020 Actual	FY 2021 Expd. Plan
Computer Equipment Capital Durchace	0.0	Expu: Flui
Computer Equipment Capital Purchase		
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	
	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0	0.0
	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	41.9

All dollars are presented in thousands (not FTE). Page 192

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 Ger	neral Fund (Appropriated)	0.0	41.9			
		0.0	41.9			
	Fund Source Total	0.0	41.9			

Employee Retirement Coverage	ement Coverage Person		
Retirement System	FTE	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	

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

Agency:Attorney General - Department of LawProgram:Civil Division

Expend	diture 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 S					
	riated Funds				
	0-A General Fund (Appropriated)	4,217.6	4,947.0	0.0	4,947.0
	4-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
	7-A Interagency Service Agreements Fund (Appropriat	14,340.7	16,363.0	0.0	16,363.0
	1-A Collection Enforcement Revolving Fund - Operatin	3,733.0	4,146.5	0.0	4,146.5
	0-A Attorney General Legal Services Cost Allocation Fu	1,544.0	2,166.6	0.0	2,166.6
	1-A Consumer Protection - Consumer Fraud Revolving	4,013.1	5,100.0	0.0	5,100.0
AG631	1-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-App	propriated Funds				
AG250	0-N IGA and ISA Fund (Non-Appropriated)	28,270.6	27,775.9	0.0	27,775.9
AG257	3-N Consumer Restitution and Remediation Revolving	2,075.8	7,543.6	0.0	7,543.6
AG257	4-N Consumer Restitution and Remediation Revolving	474.7	806.7	0.0	806.7
AG310	2-N Non-Federal Grants Fund (Non-Appropriated)	5.2	6.0	0.0	6.0
AG318	1-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

Agency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Civil Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	41.0	39.5	0.0	39.
6000	Personal Services	3,002.3	3,455.1	0.0	3,455
6100	Employee Related Expenses	941.4	1,147.5	0.0	1,147
6200	Professional and Outside Services	100.5	95.7	0.0	95
6500	Travel In-State	0.5	0.9	0.0	0
6600	Travel Out of State	2.0	1.0	0.0	1
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	56.0	200.1	0.0	200
8000	Equipment	117.0	46.7	0.0	46
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(2.1)	0.0	0.0	0
Appro	priated Total:	4,217.6	4,947.0	0.0	4,947
Fund Total	:	4,217.6	4,947.0	0.0	4,947
ogram Total	For Selected Funds:	4,217.6	4,947.0	0.0	4,947

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Civil Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	290.5	290.0	0.0	290.
6000	Personal Services	16,610.6	16,247.3	0.0	16,247.
6100	Employee Related Expenses	6,197.8	7,302.4	0.0	7,302.
6200	Professional and Outside Services	776.7	96.0	0.0	96
6500	Travel In-State	164.7	10.6	0.0	10
6600	Travel Out of State	(6.4)	2.3	0.0	2
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,569.5	1,107.7	0.0	1,107
8000	Equipment	313.0	342.6	0.0	342
8100	Capital Outlay	(4.3)	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	2,649.0	2,667.0	0.0	2,667
Non-A	ppropriated Total:	28,270.6	27,775.9	0.0	27,775
Fund Total	:	28,270.6	27,775.9	0.0	27,775
rogram Total	For Selected Funds:	28,270.6	27,775.9	0.0	27,775

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG2573-N Consumer Restitution and F	Remediation Revol	lving Fund - Re	stitution Suba	ccount
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	55.3	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,856.4	7,543.6	0.0	7,543
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	164.1	0.0	0.0	0
Non-Appropriated Total:		2,075.8	7,543.6	0.0	7,543
Fund Total	:	2,075.8	7,543.6	0.0	7,543
ogram Total	For Selected Funds:	2,075.8	7,543.6	0.0	7,543

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG2574-A Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	0.0	0.0	(
Fund Total	:	0.0	0.0	0.0	(
ogram Total	For Selected Funds:	0.0	0.0	0.0	C

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG2574-N Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
Non-App	propriated				
0000	FTE	0.0	3.0	0.0	3
6000	Personal Services	114.5	219.9	0.0	219
6100	Employee Related Expenses	37.0	66.1	0.0	66
6200	Professional and Outside Services	30.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	227.0	481.9	0.0	481
7000	Other Operating Expenses	66.2	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	38.8	0.0	38
Non-A	ppropriated Total:	474.7	806.7	0.0	806
Fund Total	:	474.7	806.7	0.0	806
ogram Total	For Selected Funds:	474.7	806.7	0.0	806

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Civil Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
0000	FTE	128.0	127.0	0.0	127.
6000	Personal Services	9,382.8	9,760.9	0.0	9,760
6100	Employee Related Expenses	3,295.0	3,988.5	0.0	3,988
6200	Professional and Outside Services	35.9	83.6	0.0	83
6500	Travel In-State	24.6	41.5	0.0	41
6600	Travel Out of State	13.6	13.2	0.0	13
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	224.4	327.7	0.0	327
8000	Equipment	41.4	55.6	0.0	55
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,323.0	2,092.0	0.0	2,092
Appro	priated Total:	14,340.7	16,363.0	0.0	16,363
Fund Total	:	14,340.7	16,363.0	0.0	16,363
ogram Total	For Selected Funds:	14,340.7	16,363.0	0.0	16,363

gency:	Attorney General - Department of	Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Civil Division				
Fund:	AG3102-N Non-Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.2	0.2	0.0	0
6000	Personal Services	5.3	6.0	0.0	6
6100	Employee Related Expenses	(0.1)	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	5.2	6.0	0.0	6
Fund Total	:	5.2	6.0	0.0	6
ogram Total	For Selected Funds:	5.2	6.0	0.0	6

		Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	515.8	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	20.0	0.0	0.0	0
7000	Other Operating Expenses	26.9	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	191.6	0.0	0.0	0
Non-A	ppropriated Total:	754.3	0.0	0.0	C
Fund Total	:	754.3	0.0	0.0	0
ogram Total	For Selected Funds:	754.3	0.0	0.0	C

	Agency: Attorney General - Department of Law					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 40.1 40.1 0.0 6000 Personal Services 2,286.6 2,408.7 0.0 6100 Employee Related Expenses 917.1 996.1 0.0 6200 Professional and Outside Services 76.5 101.5 0.0 6500 Travel In-State 0.3 0.4 0.0 6600 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 <th></th> <th></th> <th></th> <th></th> <th></th> <th>FY 2022 Total Reque</th>						FY 2022 Total Reque
Appropriated 0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,286.6 2,408.7 0.0 6100 Employee Related Expenses 917.1 996.1 0.0 6200 Professional and Outside Services 76.5 101.5 0.0 6500 Travel In-State 0.3 0.4 0.0 6600 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0	rogram:	Civil Division				
0000FTE40.140.10.06000Personal Services2,286.62,408.70.06100Employee Related Expenses917.1996.10.06200Professional and Outside Services76.5101.50.06500Travel In-State0.30.40.06600Travel Out of State2.12.80.06700Food0.00.00.06800Aid to Organizations and Individuals0.00.00.07000Other Operating Expenses75.3111.10.08000Equipment32.830.40.08000Debt Service0.00.00.09000Cost Allocation0.00.00.09100Transfers342.3495.50.0Appropriated Total:3,733.04,146.50.0	Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
6000 Personal Services 2,286.6 2,408.7 0.0 6000 Employee Related Expenses 917.1 996.1 0.0 6000 Professional and Outside Services 76.5 101.5 0.0 6000 Travel In-State 0.3 0.4 0.0 6000 Travel In-State 0.3 0.4 0.0 6000 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total:	Appropri	ated				
6100 Employee Related Expenses 917.1 996.1 0.0 6200 Professional and Outside Services 76.5 101.5 0.0 6500 Travel In-State 0.3 0.4 0.0 6600 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0	0000	FTE	40.1	40.1	0.0	40
6200 Professional and Outside Services 76.5 101.5 0.0 6500 Travel In-State 0.3 0.4 0.0 6600 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	6000	Personal Services	2,286.6	2,408.7	0.0	2,408
6500 Travel In-State 0.3 0.4 0.0 6500 Travel In-State 2.1 2.8 0.0 6600 Travel Out of State 2.1 2.8 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0	6100	Employee Related Expenses	917.1	996.1	0.0	996
6600 Travel Out of State 2.1 2.8 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0	6200	Professional and Outside Services	76.5	101.5	0.0	101
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0	6500	Travel In-State	0.3	0.4	0.0	(
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	6600	Travel Out of State	2.1	2.8	0.0	2
7000 Other Operating Expenses 75.3 111.1 0.0 8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	6700	Food	0.0	0.0	0.0	(
8000 Equipment 32.8 30.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	7000	Other Operating Expenses	75.3	111.1	0.0	111
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	8000	Equipment	32.8	30.4	0.0	30
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	8100	Capital Outlay	0.0	0.0	0.0	(
9100 Transfers 342.3 495.5 0.0 Appropriated Total: 3,733.0 4,146.5 0.0	8600	Debt Service	0.0	0.0	0.0	(
Appropriated Total: 3,733.0 4,146.5 0.0	9000	Cost Allocation	0.0	0.0	0.0	C
····	9100	Transfers	342.3	495.5	0.0	495
Fund Total: 3,733.0 4,146.5 0.0	Approp	priated Total:	3,733.0	4,146.5	0.0	4,146
	Fund Total:		3,733.0	4,146.5	0.0	4,146
ogram Total For Selected Funds: 3,733.0 4,146.5 0.0	ogram Total For Selected Funds:		3,733.0	4,146.5	0.0	4,146

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
ogram:	Civil Division				
Fund:	AG4240-A Attorney General Legal Serv	vices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	14.7	15.5	0.0	15.
6000	Personal Services	1,015.4	1,192.5	0.0	1,192.
6100	Employee Related Expenses	372.6	438.4	0.0	438
6200	Professional and Outside Services	0.5	0.6	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.2	0.3	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	11.1	309.8	0.0	309
8000	Equipment	0.8	1.0	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	143.4	224.0	0.0	224
Appro	priated Total:	1,544.0	2,166.6	0.0	2,166
Fund Total	:	1,544.0	2,166.6	0.0	2,166
ogram Total For Selected Funds:		1,544.0	2,166.6	0.0	2,166

	il Division Consumer Protection - Con	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
Fund: AG6211-A C		sumer Fraud Revo	lving Fund		
Appropriated	Consumer Protection - Con	sumer Fraud Revo	lving Fund		
			5		
0000 FTE					
		40.1	47.2	0.0	47
6000 Personal Serv	vices	2,477.4	2,929.3	0.0	2,929
6100 Employee Rel	lated Expenses	974.6	1,157.6	0.0	1,157
6200 Professional a	and Outside Services	77.9	92.1	0.0	92
6500 Travel In-Stat	te	29.9	36.1	0.0	36
6600 Travel Out of	State	6.3	7.4	0.0	7
6700 Food		0.0	0.0	0.0	(
6800 Aid to Organia	zations and Individuals	0.0	0.0	0.0	(
7000 Other Operati	ing Expenses	70.3	258.4	0.0	258
8000 Equipment		12.9	15.7	0.0	15
8100 Capital Outlay	ý	0.0	0.0	0.0	(
8600 Debt Service		0.0	0.0	0.0	(
9000 Cost Allocatio	n	0.0	0.0	0.0	C
9100 Transfers		363.8	603.4	0.0	603
Appropriated Total:		4,013.1	5,100.0	0.0	5,100
Fund Total:		4,013.1	5,100.0	0.0	5,100
ogram Total For Selected Funds:		4,013.1	5,100.0	0.0	5,100

gency:	Attorney General - Department of Law							
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund, Issue	FY 2022 Total Reques			
rogram:	Civil Division							
Fund:	AG6311-A Antitrust Enforcement Revo	lving Fund						
Appropr	iated							
0000	FTE	1.5	1.5	0.0	1.			
6000	Personal Services	69.5	78.8	0.0	78.			
6100	Employee Related Expenses	21.7	18.7	0.0	18			
6200	Professional and Outside Services	0.0	0.0	0.0	0			
6500	Travel In-State	0.1	0.5	0.0	0			
6600	Travel Out of State	2.2	10.5	0.0	10			
6700	Food	0.0	0.0	0.0	0			
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0			
7000	Other Operating Expenses	5.1	24.8	0.0	24			
8000	Equipment	0.2	1.0	0.0	1			
8100	Capital Outlay	0.0	0.0	0.0	0			
8600	Debt Service	0.0	0.0	0.0	0			
9000	Cost Allocation	0.0	0.0	0.0	0			
9100	Transfers	10.6	18.2	0.0	18			
Appro	priated Total:	109.4	152.5	0.0	152			
Fund Total	:	109.4	152.5	0.0	152			
ogram Total For Selected Funds:		109.4	152.5	0.0	152			

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
Appropriate	ed		
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-Approp			
	IGA and ISA Fund (Non-Appropriated)	290.5	290.0
	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
Personal S	Services	34,964.4	36,298.5
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	34,964.4	36,298.5
Appropriate	ed		
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-Approp			
	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
Employee	Related Expenses	12,757.1	15,115.3

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	12,757.1	15,115.3
Appropriate	d		
AA1000-A	General Fund (Appropriated)	941.4	1,147.5
AG2657-A	Interagency Service Agreements Fund (Appropriated)	3,295.0	3,988.5
	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-Approp	riated		
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
Profession	al and Outside Services		469.5
External P	of/Outside Serv Budg And Appn	0.0	
External Ir	vestment Services	0.0	
Other Exte	rnal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
	egal Services	1,481.5	
	ngineer/Architect Cost - Exp	(6.6)	
	ngineer/Architect Cost- Cap	0.1	
Other Desi		8.9	
	Agency Services	185.2	
Hospital Se		0.0	
-	ical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tra	-	0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ed to those in custody of the State	0.0	
	idential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	tuarial Costs	0.0	
	essional And Outside Services	0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	1,669.1	469.5
Appropriate	d		
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-Approp			
	IGA and ISA Fund (Non-Appropriated)	776.7	96.0
	Consumer Restitution and Remediation Revolving Fund -	55.3	0.0
	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
Travel In-	State	220.1	90.0
navel in	Expenditure Category Total	220.1	90.0
Appropriate			
	General Fund (Appropriated)	0.5	0.9
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	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-Approp	priated		
	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
T 1 2			a= -
Travel Ou		<u>20.0</u> 20.0	37.5 37.5
Anneariot	Expenditure Category Total	20.0	31.5
Appropriate		2.0	1.0
	General Fund (Appropriated)	2.0	1.0
	Interagency Service Agreements Fund (Appropriated) Collection Enforcement Revolving Fund - Operating (Appr	13.6 2.1	13.2
	Attorney General Legal Services Cost Allocation Fund (App		2.8 0.3
		0.2	
	Consumer Protection - Consumer Fraud Revolving Fund (A Antitrust Enforcement Revolving Fund (Appropriated)	6.3 2.2	7.4 10.5
AGUSII-A	אוונו עזי בוווטונפוופות הפיטויווע רעווע (Appropriated)		
Non-Approp	priated	26.4	35.2
	IGA and ISA Fund (Non-Appropriated)	(6.4)	2.3
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
, .33102 N			2.3
	Fund Source Total	(6.4)	
	Fund Source Total	20.0	37.5

Agency: Attorney General - Department o	n Law		
Program: Civil Division			
		FY 2020 Actual	FY 2021 Expd. Plan
Food		0.0	0.0
Expenditure Categor	ry Total	0.0	0.0
Aid to Organizations and Individuals		247.0	481.9
Expenditure Categor	ry Total	247.0	481.9
Non-Appropriated			
AG2574-N Consumer Restitution and Remediation Revo		227.0	481.9
AG3181-N Court Ordered Trust Fund (Non-Appropriate	ed)	20.0	0.0
		247.0	481.9
Fund Source Total		247.0	481.9
Other Operating Expenses			9,883.2
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Alloc	cati	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	

Agency:	Attorney General - Department of La	W	
Program:	Civil Division		
		FY 2020 Actual	FY 2021 Expd. Pla
Gas And Fuel (Dil 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 Bl	d Rent Chrgs To Agy	0.0	
Rental Of Land	l And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous		1.3	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	iintenance - Buildings	20.5	
Repair And Ma	intenance - Vehicles	1.2	
Repair And Ma	iint - Mainframe And Legacy	1.2	
Repair And Ma	iint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	iintenance - Other Equipment	68.5	
Other Repair A	and Maintenance	2.0	
Software Supp	ort And Maintenance	21.6	
Uniforms		0.0	
Inmate Clothin	Ig	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	248.9	
Computer Sup	plies	34.0	
Housekeeping	Supplies	0.0	
Bedding And B	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	1.5	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	34.6	
Other Education	on And Training Costs	8.3	
Advertising		955.8	
Sponsorships		0.0	
Internal Printir	ng	0.0	
External Printin	าต	3.7	

Program:	Civil Division		
		FY 2020 Actual	FY 2021 Expd. Plar
Photograph	y	0.0	
Postage And		126.5	
	hredding and Destruction Services	0.6	
Translation	and Sign Language Services	115.4	
	To State Universities	0.0	
Other Intras	state Distributions	0.0	
Awards		0.8	
Entertainme	ent And Promotional Items	0.0	
Dues		143.8	
	scriptions And Publications	208.5	
	igital Image Or Microfilm	0.0	
	und Advances	0.0	
5	Fees Over Approved Limit	0.0	
Relief Bill Ex		0.0	
	perty Distr To State Agencies	0.0	
Security Ser		0.0	
Judgments		0.0	
	its to Claimants Confidential	0.0	
1	fidential Restitution To Indiv	1,864.2	
5	- Non-Confidential Restitution	0.0	
5	- Punitive And Compensatory	0.0	
	to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	ontracted State Inmate Labor	0.0	
	o State Inmates	0.0	
Bad Debt Ex		0.0	
Interview E		0.0	
	elocations-Nontaxable	0.0	
	elocations-Taxable	0.0	
	ential Invest/Legal/Law Enf	37.6	
	ive Invest/Legal/Undercover	4.0	
	ng, Background Checks, Etc.	4.0 0.0	
	Ilaneous Operating	1.7	
	Expenditure Category Total	3,961.2	9,883.2
ppropriated		0,00112	0,0001
	General Fund (Appropriated)	56.0	200.1
	nteragency Service Agreements Fund (Appropriated)	224.4	327.7
	Collection Enforcement Revolving Fund - Operating (Appr	75.3	111.1
	Attorney General Legal Services Cost Allocation Fund (App	75.5 11.1	309.8
	Consumer Protection - Consumer Fraud Revolving Fund (App	70.3	258.4
		5.1	
AGOSII-A A	Antitrust Enforcement Revolving Fund (Appropriated)		24.8
	la fa al	442.2	1,231.9
Non-Appropri			1 107 7
	GA and ISA Fund (Non-Appropriated)	1,569.5	1,107.7
	Consumer Restitution and Remediation Revolving Fund -	1,856.4	7,543.6
	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
Current Voo	r Evnenditures		493.0
	r Expenditures pment Budget And Approp	0.0	493.0
	pricie budget and approp	0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2020 Actual	FY 2021 Expd. Plai
Vehicles Capita	al Purchase	0.0	
Vehicles Capita		0.0	
Furniture Capi	tal Purchase	0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	55.3	
	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
Right-Of-Way/	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ec	quip Budget And Approp	0.0	
Vehicles Non-0	Capital Purchase	0.0	
Vehicles Non-0	Capital Leases	0.0	
Furniture Non-	Capital Purchase	345.4	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	62.3	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	6.1	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	47.2	
Purchased Or	Licensed Software/Website	1.8	
Internally Gen	erated Software/Website	0.0	
LICENSES AND	D PERMITS	0.0	
	Easement/Extraction Exp	0.0	
Other Intangit	le Assets - Purchased, Licensed or Internall	0.0	
	tware/Web By Capital Lease	0.0	
Other Intangit	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	

AG2657-A AG3211-A AG4240-A AG6211-A		FY 2020 Actual	FY 2021
AA1000-A AG2657-A AG3211-A AG4240-A AG6211-A AG6311-A	ed	Actual	
AA1000-A AG2657-A AG3211-A AG4240-A AG6211-A AG6311-A	ed		Expd. Plan
AA1000-A AG2657-A AG3211-A AG4240-A AG6211-A AG6311-A		518.1	493.0
AG2657-A AG3211-A AG4240-A AG6211-A AG6311-A	Consumed Front (Assume assisted)		
AG3211-A AG4240-A AG6211-A AG6311-A	General Fund (Appropriated)	117.0	46.7
AG4240-A AG6211-A AG6311-A	Interagency Service Agreements Fund (Appropriated)	41.4	55.6
AG6211-A AG6311-A	Collection Enforcement Revolving Fund - Operating (Appr	32.8	30.4
AG6311-A	Attorney General Legal Services Cost Allocation Fund (App		1.0
	Consumer Protection - Consumer Fraud Revolving Fund (A		15.7
Non-Appro	Antitrust Enforcement Revolving Fund (Appropriated)	0.2	1.0
Non-Appio	nriated	205.1	150.4
	I IGA and ISA Fund (Non-Appropriated)	313.0	342.6
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
	····· · ······ · ······ · ···· (····· · · · · · · · · · · · · · · · · ·	313.0	342.6
	Fund Source Total	518.1	493.0
Capital O		(4.3)	0.0
	Expenditure Category Total	(4.3)	0.0
Non-Appro		(4.2)	
AG2500-N	I IGA and ISA Fund (Non-Appropriated)	(4.3)	0.0
		(4.3)	0.0
	Fund Source Total	(4.3)	0.0
Debt Ser	vice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allo	cation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	5	5,185.7	6,138.9
	Expenditure Category Total	5,185.7	6,138.9
Appropriat			
	General Fund (Appropriated)	(2.1)	0.0
	Interagency Service Agreements Fund (Appropriated)	1,323.0	2,092.0
	Collection Enforcement Revolving Fund - Operating (Appr	342.3	495.5
	Attorney General Legal Services Cost Allocation Fund (App		224.0
	Consumer Protection - Consumer Fraud Revolving Fund (Approximated)		603.4
AG0311-A	Antitrust Enforcement Revolving Fund (Appropriated)	10.6	18.2
Non-Appro	nriated	2,181.0	3,433.1
	I IGA and ISA Fund (Non-Appropriated)	2,649.0	2,667.0
	Consumer Restitution and Remediation Revolving Fund -	164.1	0.0
	Consumer Restitution and Remediation Revolving Fund -	0.0	38.8
	Non-Federal Grants Fund (Non-Appropriated)	0.0	0.0
	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
mployee	Retirement Coverage	Perso	nel

Agency:	Attorney General - Departme	ent of Law		
Program:	Civil Division			
				Y 2021 cpd. Plan
Retirement Syst	tem	FTE	Services	Fund#
Arizona State Re	etirement System	39.3	3,430.4	AA1000-A
Non-Participating)	0.2	24.7	AA1000-A
Arizona State Re	tirement System	287.5	16,021.5	AG2500-N
Non-Participating]	2.5	225.8	AG2500-N
Arizona State Re	tirement System	3.0	219.9	AG2574-A
Arizona State Re	etirement System	120.2	9,193.6	AG2657-A
Non-Participating]	4.7	432.7	AG2657-A
Public Ssafety Ti	ier 1,2	1.0	67.3	AG2657-A
Public Safety Tie	er 3 Defined Contribution	1.0	67.3	AG2657-A
Arizona State Re	etirement System	0.2	6.0	AG3102-N
Arizona State Re	etirement System	40.1	2,408.7	AG3211-A
Arizona State Re	etirement System	15.5	1,192.5	AG4240-A
Arizona State Re	etirement System	45.7	2,837.5	AG6211-A
Non-Participating)	0.5	17.7	AG6211-A
Public Safety Tie	er 3 Defined Benefit	1.0	74.1	AG6211-A
Arizona State Re	etirement System	1.5	78.8	AG6311-A

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

Total	Personal	FTE's not eligible for
FTE	Services	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 LawProgram:SLI State Grand Jury

Expe	nditure 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				
•••	priated Funds				
AA10	00-A General Fund (Appropriated)	173.6	185.2	0.0	185.2
		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

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
ogram:	SLI State Grand Jury				
Fund:	AA1000-A General Fund				
Appropr	ated				
0000	FTE	1.5	1.5	0.0	1
6000	Personal Services	92.8	72.8	0.0	72
6100	Employee Related Expenses	38.4	36.0	0.0	36
6200	Professional and Outside Services	19.3	37.2	0.0	37
6500	Travel In-State	1.3	2.5	0.0	2
6600	Travel Out of State	4.7	9.1	0.0	ç
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2.8	5.4	0.0	5
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	14.3	22.2	0.0	22
Appro	priated Total:	173.6	185.2	0.0	18
Fund Total	:	173.6	185.2	0.0	185
ogram Total	For Selected Funds:	173.6	185.2	0.0	185

Agency: Attorney	General - Department of Law		
	e 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 (App	propriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	1.5	1.5
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 (Ap	propriated)	92.8	72.8
		92.8	72.8
	Fund Source Total	92.8	72.8
Employee Related Expenses		38.4	36.0
	Expenditure Category Total	38.4	36.0
Appropriated			
AA1000-A General Fund (Ap	propriated)	38.4	36.0
		38.4	36.0
	Fund Source Total	38.4	36.0
		00.4	00.0
Professional and Outside Service			37.2
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		19.3	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	0.0	

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 Ger	neral Fund (Appropriated)	19.3	37.2
		19.3	37.2
	Fund Source Total	19.3	37.2
Travel In-State	2	1.3	2.5
	Expenditure Category Total	1.3	2.5
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	1.3	2.5
		1.3	2.5
	Fund Source Total	1.3	2.5
Travel Out of S	State	4.7	9.1
	Expenditure Category Total	4.7	9.1
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	4.7	9.1
		4.7	9.1
	Fund Source Total	4.7	9.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	_		
Other Operatin		0.0	5.4
	ng Expenditures Budg Approp	0.0 0.0	
	ng Expenditures Excluded from Cost Allocati ent Charges To State Agency		
-		0.0 0.0	
_	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal ent Deductible - Medical	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y-Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ibility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
VVOLKELS COULD	- Administrative Fees	0.0	
		0.0	
Self Insurance Self Insurance	- Premiums	0.0 0.0	
Self Insurance Self Insurance Self Insurance			

Agency:	Attorney General - Department of La	aw	
Program:	SLI State Grand Jury		
		FY 2020 Actual	FY 2021 Expd. Plar
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming - Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service		
	I Telecommunication Service	0.0	
Electricity	sta Dispasal	0.0	
Sanitation Wa	SLE USPOSAI	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
_	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna	l Services	0.0	
Repair And M	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	0.0	
Computer Sup	oplies	0.0	
Housekeeping		0.0	
Bedding And		0.0	
_	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
		0.0	
Other Operati	ng supplies	0.0	

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	

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
	2.8	5.4
Fund Source Total	2.8	5.4
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	
	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency	:	Attorney General - Department of La	w		
Program		SLI State Grand Jury			
				FY 2020 Actual	FY 2021 Expd. Plan
		Expenditure Category To	otal	0.0	0.0
Canita	l Outlay			0.0	0.0
Capita	louddy	Expenditure Category To	otal	0.0	0.0
Debt S	Service			0.0	0.0
		Expenditure Category To	otal	0.0	0.0
Cost A	llocation			0.0	0.0
		Expenditure Category To	otal	0.0	0.0
Transf	ers			14.3	22.2
Appropr	iatod	Expenditure Category Te	otal	14.3	22.2
		Fund (Appropriated)		14.3	22.2
				14.3	22.2
		Fund Source Total		14.3	22.2
		nt Coverage		Person Service	
	ent System	cont Svatam	FTE 1.5	Service 72	i unit
Anzona	State Retirem	ient System	1.5	12	o AA1000-
Combin FICA Ma	ed Regular & aximum of \$*	& Elected Positions At/Above 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 LawProgram:SLI Victims' Rights

Expe	nditure 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				
•••	priated Funds				
AG75	11-A Victims Rights Fund (Appropriated)	2,495.0	3,783.3	0.0	3,783.3
		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 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	SLI Victims' Rights				
Fund:	AG7511-A Victims Rights Fund				
Appropr	iated				
0000	FTE	6.0	6.0	0.0	6.
6000	Personal Services	111.9	324.8	0.0	324
6100	Employee Related Expenses	42.3	164.0	0.0	164
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.5	0.8	0.0	0
6600	Travel Out of State	1.8	2.7	0.0	2
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	2,208.9	2,200.0	0.0	2,200
7000	Other Operating Expenses	112.4	1,060.5	0.0	1,060
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	17.2	30.5	0.0	30
Appro	priated Total:	2,495.0	3,783.3	0.0	3,783
Fund Total	:	2,495.0	3,783.3	0.0	3,783
ogram Total	For Selected Funds:	2,495.0	3,783.3	0.0	3,783

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 R	ights Fund (Appropriated)	6.0	6.0
		6.0	6.0
	Fund Source Total	6.0	6.0
Personal Services		111.9	324.8
Boards and Commiss	sions	0.0	0.0
	Expenditure Category Total	111.9	324.8
Appropriated			
AG7511-A Victims R	ights Fund (Appropriated)	111.9	324.8
		111.9	324.8
	Fund Source Total	111.9	324.8
Employee Related Ex	xnenses	42.3	164.0
Employee Related E	Expenditure Category Total	42.3	164.0
Appropriated			
	ights Fund (Appropriated)	42.3	164.0
		42.3	164.0
	Fund Source Total	42.3	164.0
Professional and Out	tside Services		0.0
External Prof/Outsid	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finan	ncial Services	0.0	
Attorney General Le	gal Services	0.0	
External Legal Servio	ces	0.0	
External Engineer/A	rchitect Cost - Exp	0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	ces	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
Professional & Outsi	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Co	onsulting Services	0.0	
Costs related to those	se in custody of the State	0.0	
Non - Confidential S	pecialist Fees	0.0	
Confidential Specialis	st Fees	0.0	
Outside Actuarial Co	sts	0.0	
Other Professional A	nd Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.5	0.8

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	ims Rights Fund (Appropriated)	0.5	0.8
AG/JII-A Vict		0.5	0.8
	Fund Source Total	0.5	0.8
Travel Out of S		1.0	0.7
Traver Out of 5	Expenditure Category Total	<u> </u>	2.7 2.7
Appropriated			
	ims Rights Fund (Appropriated)	1.8	2.7
	5 (11 1)	1.8	2.7
	Fund Source Total	1.8	2.7
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	2,208.9	2,200.0
•	Expenditure Category Total	2,208.9	2,200.0
Appropriated AG7511-A Vict	ims Rights Fund (Appropriated)	2,208.9	2,200.0
		2,208.9	2,200.0
	Fund Source Total	2,208.9	2,200.0
Other Operatin	a Expenses		1,060.5
	g Expenditures Budg Approp	0.0	,
	g Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0 0.0	
Premium Tax C	- Pharmacy Claims	0.0	
	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
	e Data Processing e Data Proc- Pc/Lan	0.0 0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Victims' Rights		
		FY 2020 Actual	FY 2021 Expd. Plar
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS I	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	0.0	
External Teleo	com Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
5	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Inter		0.0	
	Budg/Financial Svcs	0.0	
Other Interna		0.0	
•	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.9	
-	And Maintenance	0.0	
	port And Maintenance	41.2	
Uniforms		0.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And I		0.0	
5	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operations	ng supplies	0.0	
Publications	thed Or Daid Commissions	0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes	ution Costs	0.0	
Lottery Distrib		0.0	

Agency: Attorney General - Departr	nent of Law		
Program: SLI Victims' Rights			
		FY 2020 Actual	FY 2021 Expd. Plai
Material for Further Processing		0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital Assets		0.0	
Loss on Sales of Investments		0.0	
Employee Tuition Reimbursement-Graduate		0.0	
Employee Tuition Reimb Under-Grad/Other		0.0	
Conference Registration-Attendance Fees		0.2	
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 L	itigation	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 C	ategory Total	112.4	1,060.5
Appropriated			1 000 -
AG7511-A Victims Rights Fund (Appropriated)		112.4	1,060.5
		112.4	1,060.5
Fund Source 1	Total	112.4	1,060.5
Current Year Expenditures			0.0

Agency:	gency: 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 Pu	ırchase	0.0			
Vehicles Capital Le	ases	0.0			
Furniture Capital P	urchase	0.0			
Depreciable Works	Of Art & Hist Treas/Coll Capital Purcha	0.0			
Non Depr Works C	of Art & Hist Treas/Coll Cap Purchase	0.0			
Furniture Capital L	eases	0.0			
Computer Equipme	ent Capital Purchase	0.0			
Computer Equipme	ent Capital Lease	0.0			
Telecommunication	n Equip-Capital Purchase	0.0			
Telecommunication	n Equip-Capital Lease	0.0			
Other Equipment (Capital Purchase	0.0			
Other Equipment (Capital Leases	0.0			
	nsed Software-Website	0.0			
Internally Generate	ed Software-Website	0.0			
Development in Pr		0.0			
	ement/Extraction Rights	0.0			
	rchased, licensed or internally generate	0.0			
	ssets acquired by capital lease	0.0			
Other Capital Asse		0.0			
	ement-Capital Purchase	0.0			
Other Capital Asse		0.0			
	Budget And Approp	0.0			
Vehicles Non-Capit		0.0			
Vehicles Non-Capit		0.0			
Furniture Non-Cap		0.0			
	Hist Treas-Non Capital	0.0			
Furniture Non-Cap		0.0			
	ent Non-Capital Purchase	0.0			
	ent Non-Capital Lease	0.0			
	Ion-Capital Purchase	0.0			
Telecomm Equip N		0.0			
	Non-Capital Purchase	0.0			
Weapons Non-Cap		0.0			
Other Equipment		0.0			
	nsed Software/Website	0.0 0.0			
LICENSES AND PE	ed Software/Website	0.0			
	ement/Extraction Exp	0.0			
		0.0			
	ssets - Purchased, Licensed or Internall re/Web By Capital Lease	0.0			
-	ssets Acquired by Capital Lease	0.0			
	Fangible Assets to be Expenses	0.0			
	nent Excluded from Cost Allocation	0.0			
	Expenditure Category Total	0.0	0.0		
Capital Outlay		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Debt Service		0.0	0.0		

All dollars are presented in thousands (not FTE). Page 230

Agency:	Attorn	ey General - Department of Law			
Program:	SLI Vi	ctims' Rights			
				FY 2020 Actual	FY 2021 Expd. Plan
		Expenditure Category Total		0.0	0.0
Cost Allocat	ion			0.0	0.0
		Expenditure Category Total		0.0	0.0
Transfers				17.2	30.5
i i u i oi oi o		Expenditure Category Total		17.2	30.5
Appropriated					
AG7511-A	/ictims Rights F	und (Appropriated)		17.2	30.5
				17.2	30.5
		Fund Source Total		17.2	30.5
Employee R	etirement Cove	erage		Person	al
Retirement S	/stem		FTE	Service	
Arizona State	Retirement Sys	tem	6.0	324	.8 AG7511
	egular & Electe m of \$142,800	ed Positions At/Above			
		s not eligible for th, 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

Expe	nditure 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				
•••	oriated Funds 16-A Risk Management Fund (Appropriated)	8,998.8	9,927.3	0.0	9,927.3
//012		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

Actual Expd. Plan Fund. Issue Total Program: SLI Risk Management ISA Fund: AG4216-A Risk Management Fund Appropriated 93.0 93.0 0.0 6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel In-State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 8000 Equipment 82.2 56.7 0.0 8000 Equipment 82.2 56.7 0.0 8000 Equipment 82.2 56.7 0.0 9000 Cost Allocation 0.0 0.0	Agency:	Attorney General - Department o	of Law			
Program: SLI Risk Management ISA Fund: AG4216-A Risk Management Fund Appropriated 93.0 93.0 0.0 0000 FTE 93.0 93.0 0.0 6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000			FY 2020	FY 2021	FY 2022	FY 2022
Fund: AG4216-A Risk Management Fund Appropriated 0000 FTE 93.0 93.0 0.0 6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Equipment 82.2 56.7 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 <th></th> <th></th> <th>Actual</th> <th>Expd. Plan</th> <th>Fund. Issue</th> <th>Total Reques</th>			Actual	Expd. Plan	Fund. Issue	Total Reques
Appropriated 0000 FTE 93.0 93.0 0.0 6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Equipment 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Ap	Program:	SLI Risk Management ISA				
0000 FTE 93.0 93.0 0.0 6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	Fund:	AG4216-A Risk Management Fund				
6000 Personal Services 5,852.8 6,224.3 0.0 6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	Appropr	iated				
6100 Employee Related Expenses 2,071.8 2,346.3 0.0 6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	0000	FTE	93.0	93.0	0.0	93.
6200 Professional and Outside Services 15.1 11.1 0.0 6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6000	Personal Services	5,852.8	6,224.3	0.0	6,224.
6500 Travel In-State 6.0 4.2 0.0 6600 Travel Out of State 1.4 0.8 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6100	Employee Related Expenses	2,071.8	2,346.3	0.0	2,346.
6600 Travel Out of State 1.4 0.8 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6200	Professional and Outside Services	15.1	11.1	0.0	11
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6500	Travel In-State	6.0	4.2	0.0	4
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6600	Travel Out of State	1.4	0.8	0.0	0
7000 Other Operating Expenses 128.2 95.4 0.0 8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6700	Food	0.0	0.0	0.0	0
8000 Equipment 82.2 56.7 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
8100 Capital Outlay 0.0 0.0 0.0 800 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	7000	Other Operating Expenses	128.2	95.4	0.0	95
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0 Fund Total: 8,998.8 9,927.3 0.0	8000	Equipment	82.2	56.7	0.0	56
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0	8100	Capital Outlay	0.0	0.0	0.0	0
9100 Transfers 841.3 1,188.5 0.0 Appropriated Total: 8,998.8 9,927.3 0.0 Fund Total: 8,998.8 9,927.3 0.0	8600	Debt Service	0.0	0.0	0.0	0
Appropriated Total: 8,998.8 9,927.3 0.0 Fund Total: 8,998.8 9,927.3 0.0	9000	Cost Allocation	0.0	0.0	0.0	0
Fund Total: 8,998.8 9,927.3 0.0	9100	Transfers	841.3	1,188.5	0.0	1,188
	Appro	priated Total:	8,998.8	9,927.3	0.0	9,927
regreen Total For Selected Funder	Fund Total	:	8,998.8	9,927.3	0.0	9,927
rogram Total For Selected Funds:8,998.89,927.30.0	rogram Total	For Selected Funds:	8,998.8	9,927.3	0.0	9,927

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 Man	agement Fund (Appropriated)	93.0	93.0
		93.0	93.0
	Fund Source Total	93.0	93.0
Personal Services		5,852.8	6,224.3
Boards and Commis	sions	0.0	0.0
	Expenditure Category Total	5,852.8	6,224.3
Appropriated			
	agement Fund (Appropriated)	5,852.8	6,224.3
		5,852.8	6,224.3
	Fund Source Total	5,852.8	6,224.3
Employee Related E	xnenses	2,071.8	2,346.3
Employee Related E	Expenditure Category Total	2,071.8	2,346.3
Appropriated		_,	_,• ••••
	agement Fund (Appropriated)	2,071.8	2,346.3
		2,071.8	2,346.3
	Fund Source Total	2,071.8	2,346.3
Professional and Ou	tside Services		11.1
External Prof/Outsid	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finar	ncial Services	0.0	
Attorney General Le	gal Services	0.0	
External Legal Servi	ces	0.9	
External Engineer/A	rchitect Cost - Exp	0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servio	ces	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
Professional & Outsi	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Co	onsulting Services	0.0	
Costs related to those	se in custody of the State	0.0	
Non - Confidential S	pecialist Fees	0.0	
Confidential Speciali		0.0	
Outside Actuarial Co		0.0	
Other Professional A	und Outside Services	14.2	

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
		15.1	11.1
	Fund Source Total	15.1	11.1
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
		6.0	4.2
	Fund Source Total	6.0	4.2
Travel Out of St	ate	1.4	0.8
	Expenditure Category Total	1.4	0.8
Appropriated			
AG4216-A Risk	Management Fund (Appropriated)	1.4	0.8
	Fund October Table	1.4	0.8
	Fund Source Total	1.4	0.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	0.0	0.0
Alu to Organizat	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		95.4
Other Operating	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt Charges To State Agency	0.0	
Risk Manageme	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	nt Deductible - Medical	0.0	
Risk Manageme	nt Deductible - Other	0.0	
Gen Liab- Non P	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
•	tice - Self-Insured	0.0	
Automobile Liab	ility - Self Insured	0.0	
General Property	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax Or	n AITCS	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Risk Management ISA		
		FY 2020 Actual	FY 2021 Expd. Plar
Other Insurance	Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
-	nming- Pc/Lan/Serv/Web	0.0	
External Data En	try	0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	Long Distance-In-State	0.6	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
	electrinitation Service	0.0	
Electricity	Diamonal	0.0	
Sanitation Waste	Disposal		
Water		0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	
5	arges To State Agencies	0.0	
	vn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	nd Buildings	0.0	
Rental Of Compu	iter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	lg/Financial Svcs	0.0	
Other Internal Se	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
=	t-Pc/Lan/Serv/Web	0.0	
-	tenance - Other Equipment	19.1	
Other Repair And	• •	0.2	
	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		5.4	
Office Supplies		21.3	
••	25	7.4	
Computer Suppli		0.0	
Housekeeping Su			
Bedding And Bat		0.0 0.0	
Drugs And Medic			
Medical Supplies		0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.0	
	cants And Supplies	0.0	
•	upplies-Not Auto Or Build	0.0	
	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Risk Management ISA		
		FY 2020 Actual	FY 2021 Expd. Plan
Publications		0.0	
Aggregate Wit	nheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ution Costs	0.0	
	rther Processing	0.0	
Other Resale S	5	0.0	
	Of Capital Assets	0.0	
Loss on Sales	•	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
• •	gistration-Attendance Fees	7.2	
	n And Training Costs	0.1	
Advertising	-	0.5	
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printir	Ig	0.2	
Photography		0.0	
Postage And D	elivery	6.1	
Document shre	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		17.0	
Books- Subscri	ptions And Publications	43.1	
	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Servic	es	0.0	
Judgments - D	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	on-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe		0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confident	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	

Agency: Attorney General - Departme			
Program: SLI Risk Management ISA			
		FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Cate	egory Total	128.2	95.4
Appropriated			
AG4216-A Risk Management Fund (Appropriated)		128.2	95.4
		128.2	95.4
Fund Source To	tal	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 Purch		0.0	
Furniture Capital Leases	nuse	0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Furchase		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 g	enerate	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 In	nternall	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 Allocati	ion	0.0	

Agency:	Attorney General - Department of Lav	N		
Program:	SLI Risk Management ISA			
			FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category To	tal	82.2	56.7
Appropriated				
AG4216-A Risk M	lanagement Fund (Appropriated)		82.2	56.7
			82.2	56.7
	Fund Source Total		82.2	56.7
Capital Outlay			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Category To	tal	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Transfers			841.3	1,188.5
Transfero	Expenditure Category To	tal	841.3	1,188.5
Appropriated				
AG4216-A Risk M	lanagement Fund (Appropriated)		841.3	1,188.5
			841.3	1,188.5
	Fund Source Total		841.3	1,188.5
Employee Retiren	nent Coverage		Dama	
Retirement System	1	FTE	Persona Service:	
Arizona State Retire	ement System	90.5	6,051.	9 AG4216-
Non-Participating		2.5	172.	4 AG4216-
	r & Elected Positions At/Above			
FICA Maximum of	\$142,800			

TIOA		12,000
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

Ехреі	nditure 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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	79.3	88.1	0.0	88.1
		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

gency:	Attorney General - Department o	f Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Military Airport Planning				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.6	0.6	0.0	0.
6000	Personal Services	55.2	55.7	0.0	55
6100	Employee Related Expenses	16.5	16.7	0.0	16
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.3	5.1	0.0	5
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.3	10.6	0.0	10
Appro	priated Total:	79.3	88.1	0.0	88
Fund Total	:	79.3	88.1	0.0	88
ogram Total	For Selected Funds:	79.3	88.1	0.0	88

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
		0.6	0.6
	Fund Source Total	0.6	0.6
Personal Services		55.2	55.7
Boards and Commis	ssions	0.0	0.0
	Expenditure Category Total	55.2	55.7
Appropriated			
AA1000-A General	Fund (Appropriated)	55.2	55.7
		55.2	55.7
	Fund Source Total	55.2	55.7
Employee Related I		16.5	16.7
	Expenditure Category Total		16.7
Appropriated			
	Fund (Appropriated)	16.5	16.7
		16.5	16.7
	Fund Source Total	16.5	16.7
Professional and Ou	itside Services		0.0
External Prof/Outsi	de Serv Budg And Appn	0.0	
External Investmen	t Services	0.0	
Other External Fina		0.0	
Attorney General Le	egal Services	0.0	
External Legal Serv		0.0	
External Engineer/	Architect Cost - Exp	0.0	
External Engineer/A	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Trai	ning	0.0	
Vendor Travel		0.0	
Professional & Outs	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	n Reportable	0.0	
External Telecom C	onsulting Services	0.0	
Costs related to the	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Special		0.0	
Outside Actuarial C		0.0	
Other Professional	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III-Slale		0.0	0.0

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
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Oneration	a Expenses		5.1
Other Operatir	ig Expenses ig Expenditures Budg Approp	0.0	J. I
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y-Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ibility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
-	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (-	0.0	
Other Insurance	ce-Related Charges	0.0	
	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	

Agency: Attorney General - Department of Law Program: SLI Military Airport Planning							
Water		0.0					
Gas And Fuel Oil For E	uildings	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 P	ayments	0.0					
All Other Interest Payr	nents	0.0					
Internal Acct/Budg/Fir	ancial Svcs	0.0					
Other Internal Services		0.0					
Repair And Maintenan	ce - Buildings	0.0					
Repair And Maintenance - Vehicles		0.0					
Repair And Maint - Ma	inframe And Legacy	0.0					
Repair And Maint-Pc/L	an/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 Co		0.0					
Material for Further Processing		0.0					
Other Resale Supplies		0.0 0.0					
	Loss On Sales Of Capital Assets						
Loss on Sales of Investments		0.0					
Employee Tuition Reimbursement-Graduate		0.0					
Employee Tuition Reimb Under-Grad/Other		0.0					
Conference Registration-Attendance Fees		0.0					
Other Education And T	raining Costs	0.0					
Advertising		0.0					
Sponsorships		0.0					
Internal Printing		0.0					

Agency:	Attorney General - Department of Law		
Program:	SLI Military Airport Planning		
		FY 2020 Actual	FY 2021 Expd. Plan
External Printir	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.3	
Books- Subscri	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
•	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
		0.0	
Payments To S			
Bad Debt Expe		0.0	
Interview Expe		0.0	
	ocations-Nontaxable	0.0	
	cations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	
••••••••••••••••••••••••••••••••••••••	Expenditure Category Total	0.3	5.1
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.3	5.1
		0.3	5.1
	Fund Source Total	0.3	5.1
Current Year E	xpenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capita	al Leases	0.0	
Furniture Capit	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
relecommunica			

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 Expenditure Category Total	0.0	0.0
Experioriture Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
		0.0
Transfers	7.3	10.6

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 Ge	neral Fund (Appropriated)	7.3	10.6
		7.3	10.6
	Fund Source Total	7.3	10.6

Emplo	yee Retiremer	t Coverage			Personal	
Retirem	ent System		_	FTE	Services	Fund#
Arizona	State Retireme	ent System		0.6	55.7	AA1000-A
	ned Regular & aximum of \$1	Elected Positions At/Above 42,800				
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life				
0.0	0.0	0.0				

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

Exper	nditure 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
	Expenditure Categories Total:	1,423.7	1,571.3	0.0	1,571.3
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	1,193.9	1,252.3	0.0	1,252.3
AG62	11-A Consumer Protection - Consumer Fraud Revolving	229.8	319.0	0.0	319.0
		1,423.7	1,571.3	0.0	1,571.3
	Fund Source Total:	1,423.7	1,571.3	0.0	1,571.3

gency:	Attorney General - Department of La	w			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Southern AZ Law Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	13.0	13.0	0.0	13.
6000	Personal Services	817.3	867.9	0.0	867.
6100	Employee Related Expenses	332.5	372.2	0.0	372
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	13.1	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	31.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	12.2	0.0	12
Appro	priated Total:	1,193.9	1,252.3	0.0	1,252
Fund Total	:	1,193.9	1,252.3	0.0	1,252
ogram Total	For Selected Funds:	1,193.9	1,252.3	0.0	1,252

gency:	Attorney General - Department o	f Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Southern AZ Law Enforceme	ent			
Fund:	AG6211-A Consumer Protection - Const	umer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	3.0	3.0	0.0	3.
6000	Personal Services	141.7	175.3	0.0	175
6100	Employee Related Expenses	69.7	76.2	0.0	76
6200	Professional and Outside Services	0.2	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	29.2	0.0	29
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	18.2	38.3	0.0	38
Appro	priated Total:	229.8	319.0	0.0	319
Fund Total	:	229.8	319.0	0.0	319
ogram Total	For Selected Funds:	229.8	319.0	0.0	319

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
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	13.0	13.0
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (A	3.0	3.0
		16.0	16.0
	Fund Source Total	16.0	16.0
Personal	Services	959.0	1,043.2
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	959.0	1,043.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	817.3	867.9
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (A	141.7	175.3
		959.0	1,043.2
	Fund Source Total	959.0	1,043.2
Employee	Related Expenses	402.2	448.4
. ,	Expenditure Category Total	402.2	448.4
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	332.5	372.2
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (A	69.7	76.2
		402.2	448.4
	Fund Source Total	402.2	448.4
Professior	nal and Outside Services		0.0
External F	Prof/Outside Serv Budg And Appn	0.0	
	investment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney	General Legal Services	0.0	
	Legal Services	0.2	
	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
	dical Services	0.0	
Institutior		0.0	
	And Training	0.0	
Vendor Ti		0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.0	
	Felecom Consulting Services	0.0	
	ited to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	0.0	

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 Cons	sumer Protection - Consumer Fraud Revolving Fund (A	0.2	0.0
	Fund Source Total	0.2	0.0
Travel In-State		13.1	0.0
Annuonvieted	Expenditure Category Total	13.1	0.0
Appropriated	eral Fund (Appropriated)	13.1	0.0
		13.1	0.0
	Fund Source Total	13.1	0.0
	ha ha		
Travel Out of St	tate Expenditure Category Total	0.0	0.0
		0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating			29.2
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
2	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	rsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	- Administrative Fees	0.0	
Self Insurance -	- Premiums	0.0	
Self Insurance -	- Claim Payments	0.0	
Self Insurance -	- Pharmacy Claims	0.0	
Premium Tax O	In Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
External Progra	mming-Mainframe/Legacy	0.0	

Agency:	Attorney General - Department of La	3W	
Program:	SLI Southern AZ Law Enforcement		
_		FY 2020 Actual	FY 2021 Expd. Pla
External Proar	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS I	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	1.6	
External Telec	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
5	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
Rental Of Com	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	-	0.0	
Security Suppl		2.9	
Office Supplie		2.9	
Computer Sup		0.1	
Housekeeping		0.0	
Bedding And E		0.0	
=	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operation	ng Supplies	0.0	
Publications		0.0	
55 5	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Southern AZ Law Enforcement	FY 2020	FY 2021
	Actual	Expd. Pla
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	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 Toxable	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
ASSETTA CONSUMERTIOUCCUON CONSUMERTIQUE REVOLVING FULLU (A	0.0	29.2
	31.0	29.2

Agency:	Attorney General - Department of Law		
Program:	SLI Southern AZ Law Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Current Year E	xpenditures		0.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development ir	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	isset Purchases	0.0	
Leasehold Imp	rovement-Capital Purchase	0.0	
Other Capital A	isset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C	apital Purchase	0.0	
Vehicles Non-C	apital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangibl	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	le Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
suprai culuy	Expenditure Category Total	0.0	0.0

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
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		18.2	50.5
	Expenditure Category Total	18.2	50.5
Appropriated			
AA1000-A General	Fund (Appropriated)	0.0	12.2
AG6211-A Consume	er Protection - Consumer Fraud Revolving Fund (A	18.2	38.3
		18.2	50.5
	Fund Source Total	18.2	50.5
Employee Retireme	nt Coverage	Person	al
Retirement System	FTE	Service	es Fund
Arizona State Retirem	ent System 13.0	867	7.9 AA1000-/

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				

Arizona State Retirement System

Agency:Attorney General - Department of LawProgram:SLI Federalism Unit

Expe	nditure 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				
•••	priated Funds				
AG62	11-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

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Federalism Unit				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	7.0	7.0	0.0	7
6000	Personal Services	460.8	557.3	0.0	557
6100	Employee Related Expenses	140.2	172.3	0.0	172
6200	Professional and Outside Services	163.1	152.5	0.0	152
6500	Travel In-State	0.2	0.2	0.0	0
6600	Travel Out of State	12.2	11.2	0.0	11
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	29.2	26.7	0.0	26
8000	Equipment	3.4	3.1	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	75.6	125.6	0.0	125
Appro	priated Total:	884.7	1,048.9	0.0	1,048
Fund Total	:	884.7	1,048.9	0.0	1,048
ogram Total	For Selected Funds:	884.7	1,048.9	0.0	1,048

Agency:	Attorney General - Department	t of Law		
Program:	SLI Federalism Unit			
			FY 2020 Actual	FY 2021 Expd. Plan
FTE			7.0	7.0
	Expenditure Categ	ory Total	7.0	7.0
Appropriated				
AG6211-A Con	sumer Protection - Consumer Fraud R	evolving Fund (A	7.0	7.0
			7.0	7.0
	Fund Source Total	l i	7.0	7.0
Personal Servic			460.8	557.3
Boards and Cor			400.0 0.0	0.0
boards and cor	Expenditure Categ	orv Total	460.8	557.3
Appropriated	3			
	sumer Protection - Consumer Fraud R	evolving Fund (A	460.8	557.3
			460.8	557.3
	Fund Source Total	I	460.8	557.3
			140.0	170.0
Employee Relat	ed Expenses Expenditure Categ	Iory Total	140.2 140.2	172.3 172.3
Appropriated	Experiature Categ	jory rotai	140.2	172.3
	sumer Protection - Consumer Fraud R	evolvina Fund (A	140.2	172.3
,		oronnig i ana (/ i	140.2	172.3
	Fund Source Total	l .	140.2	172.3
	d Outside Services		0.0	152.5
External Invest	utside Serv Budg And Appn		0.0	
	Financial Services		0.0	
			0.0	
External Legal	al Legal Services		161.5	
	eer/Architect Cost - Exp		0.0	
	er/Architect Cost- Cap		0.0	
Other Design	er/Architect Cost- Cap		0.0	
Temporary Age	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Ca			0.0	
Education And			0.0	
Vendor Travel			0.0	
	Outside Services Excluded from Cost A	Alloca	0.0	
Vendor Travel	Non Reportable		0.0	
	m Consulting Services		0.0	
	those in custody of the State		0.0	
	tial Specialist Fees		0.0	
Confidential Sp			0.0	
Outside Actuari			0.0	
	nal And Outside Services		1.6	

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 Cons	sumer Protection - Consumer Fraud Revolving Fund (A	163.1	152.5
		163.1	152.5
	Fund Source Total	163.1	152.5
Travel In-State		0.2	0.2
	Expenditure Category Total	0.2	0.2
Appropriated			
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (A	0.2	0.2
		0.2	0.2
	Fund Source Total	0.2	0.2
Travel Out of St	ate	12.2	11.2
	Expenditure Category Total	12.2	11.2
Appropriated			
	sumer Protection - Consumer Fraud Revolving Fund (A	12.2	11.2
		12.2	11.2
	Fund Source Total	12.2	11.2
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizat	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	1 Expenses		26.7
	g Expenditures Budg Approp	0.0	20.1
	g Expenditures Excluded from Cost Allocati	0.0	
	Int Charges To State Agency	0.0	
•	Int Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
Medical Malprac	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
General Propert	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran	ce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	

Agency:	Attorney General - Department of La	W	
Program:	SLI Federalism Unit		
		FY 2020 Actual	FY 2021 Expd. Pla
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming - Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	5.	0.0	
	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	2.9	
Other Repair /	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl		0.0	
Office Supplies		1.6	
Computer Sup		0.2	
Housekeeping	•	0.0	
Bedding And E		0.0	
-	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
-	aintenance Supplies-Building	0.0	
Other Operati		0.0	

Agency: Attorney General - Department of Law							
Program:	SLI Federalism Unit						
		FY 2020 Actual	FY 2021 Expd. Plan				
Publications		0.0					
	nheld Or Paid Commissions	0.0					
Lottery Prizes		0.0					
Lottery Distribu	ution Costs	0.0					
	rther Processing	0.0					
Other Resale S	5	0.0					
	Of Capital Assets	0.0					
Loss on Sales of	•	0.0					
	on Reimbursement-Graduate	0.0					
	on Reimb Under-Grad/Other	0.0					
• •	gistration-Attendance Fees	1.2					
	n And Training Costs	0.0					
Advertising	-	0.0					
Sponsorships		0.0					
Internal Printin	g	0.0					
External Printir	5	17.9					
Photography		0.0					
Postage And D	elivery	0.9					
5	edding and Destruction Services	0.0					
	d Sign Language Services	0.0					
	State Universities	0.0					
Other Intrastat	e Distributions	0.0					
Awards		0.0					
Entertainment	And Promotional Items	0.0					
Dues		2.5					
Books- Subscri	ptions And Publications	1.9					
	al Image Or Microfilm	0.0					
Revolving Fund	d Advances	0.0					
_	es Over Approved Limit	0.0					
Relief Bill Expe	nditures	0.0					
	ty Distr To State Agencies	0.0					
Security Servic		0.0					
Judgments - D		0.0					
ICA Payments	to Claimants Confidential	0.0					
Jdgmnt-Confide	ential Restitution To Indiv	0.0					
Judgments - N	on-Confidential Restitution	0.0					
Judgments - P	unitive And Compensatory	0.0					
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0					
Pmts For Contr	acted State Inmate Labor	0.0					
Payments To S	tate Inmates	0.0					
Bad Debt Expe	nse	0.0					
Interview Expe	nse	0.0					
Employee Relo	cations-Nontaxable	0.0					
Employee Relo	cations-Taxable	0.0					
Non-Confidenti	al Invest/Legal/Law Enf	0.0					
Conf/Sensitive	Invest/Legal/Undercover	0.0					
Fingerprinting,	Background Checks, Etc.	0.0					
Other Miscellar	neous Operating	0.1					

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			
	nsumer Protection - Consumer Fraud Revolving Fund (A	29.2	26.7
	5 (29.2	26.7
	Fund Source Total	29.2	26.7
Current Year I	Expenditures		3.1
	nent Budget And Approp	0.0	
Vehicles Capit		0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi		0.0	
	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	ital Leases	0.0	
Computer Equ	lipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	cation Equip-Capital Purchase	0.0	
Telecommunic	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	ble assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
-	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase Capital Leases	0.0	
	-	0.0	
	-Capital Purchase	3.4	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	lipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
Other Equipm	ent Non-Capital Purchase	0.0	
Weapons Non	-Capital Purchase	0.0	
Other Equipm	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES ANI	D PERMITS	0.0	
Right-Of-Way/	/Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
	ftware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
=		0.0	
Other Lona Liv	ved Tangible Assets to be Expenses	0.0	

Agency:	Attorney General - Department of L	_aw		
Program:	SLI Federalism Unit			
			FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category	Total	3.4	3.1
Appropriated				
AG6211-A Consu	mer Protection - Consumer Fraud Revolv	ving Fund (A	3.4	3.1
			3.4	3.1
	Fund Source Total		3.4	3.1
Capital Outlay			0.0	0.0
	Expenditure Category	Total	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Category	Total	0.0	0.0
Cost Allocation	Expenditure Category	Total	0.0	0.0
			0.0	0.0
Transfers			75.6	125.6
	Expenditure Category	Total	75.6	125.6
Appropriated	mor Drotoction Concumer Eroud Devel	ing Fund (A	75.6	10F 6
AGOZII-A CONSU	mer Protection - Consumer Fraud Revolv	ving Fund (A	75.6	125.6
	Fund Source Total		75.6	125.6
			70.0	120.0
Employee Retirem			Persona	
Retirement System	1	FTE	Service	
Arizona State Retire	ement System	6.7	520.	.1 AG6211-/
Non-Participating		0.3	37.	2 AG6211-/
Combined Regula	r & Elected Positions At/Above			

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.3	36.3	0.0

Agency:Attorney General - Department of LawProgram:SLI Tobacco Enforcement

Exper	aditure 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				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	79.4	88.3	0.0	88.3
AG62	11-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

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Tobacco Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.5	0.5	0.0	0.
6000	Personal Services	49.0	48.1	0.0	48.
6100	Employee Related Expenses	18.1	18.4	0.0	18
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	1.7	3.7	0.0	3
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.3	7.5	0.0	7
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.3	10.6	0.0	10
Appro	priated Total:	79.4	88.3	0.0	88
Fund Total	:	79.4	88.3	0.0	88
ogram Total	For Selected Funds:	79.4	88.3	0.0	88

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	SLI Tobacco Enforcement				
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	6.1	6.1	0.0	6
6000	Personal Services	67.7	329.3	0.0	329
6100	Employee Related Expenses	26.2	181.5	0.0	181
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	3.2	61.4	0.0	61
8000	Equipment	4.4	84.4	0.0	84
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	10.0	89.3	0.0	89
Appro	priated Total:	111.5	745.9	0.0	745
Fund Total	:	111.5	745.9	0.0	745
ogram Total	For Selected Funds:	111.5	745.9	0.0	745

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 Consum	er Protection - Consumer Fraud Revolving Fund (A	6.1	6.1
		6.6	6.6
	Fund Source Total	6.6	6.6
Personal Services		116.7	377.4
Boards and Commi	issions	0.0	0.0
	Expenditure Category Total	116.7	377.4
Appropriated			
AA1000-A General	Fund (Appropriated)	49.0	48.1
AG6211-A Consum	her Protection - Consumer Fraud Revolving Fund (A	67.7	329.3
		116.7	377.4
	Fund Source Total	116.7	377.4
Employee Delated	Evenence	44.3	199.9
Employee Related	Expenses Expenditure Category Total	<u> </u>	199.9
Appropriated			100.0
	Fund (Appropriated)	18.1	18.4
	her Protection - Consumer Fraud Revolving Fund (A	26.2	181.5
AGOZII-A CONSUM	lei Protection - Consumer Fraud Revolving Fund (A		
		44.3	199.9
	Fund Source Total	44.3	199.9
Professional and O			0.0
External Prof/Outsi	ide Serv Budg And Appn	0.0	
External Investmer	nt Services	0.0	
Other External Fina	ancial Services	0.0	
Attorney General L	egal Services	0.0	
External Legal Serv	vices	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 Serv	rices	0.0	
Institutional Care		0.0	
Education And Trai	ining	0.0	
Vendor Travel		0.0	
Professional & Out	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	n Reportable	0.0	
External Telecom (Consulting Services	0.0	
Costs related to the	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
Other Professional	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0

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
Travel Out of Stat	_	4 7	2.7
Travel Out of State	e Expenditure Category Total	<u> </u>	<u> </u>
Appropriated			0.7
	l Fund (Appropriated)	1.7	3.7
ATTOO A Genera			
	Fund Source Total	<u> </u>	3.7
Food	Expenditure Category Total	0.0	0.0
		0.0	0.0
Aid to Organization	ns and Individuals	0.0	0.0
j.	Expenditure Category Total	0.0	0.0
Other Operating E	xpenses		68.9
Other Operating E	xpenditures Budg Approp	0.0	
Other Operating E	xpenditures 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	
	/sical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit	-	0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - A		0.0	
Self Insurance - P		0.0	
Self Insurance - C		0.0	
Self Insurance - Pl	-	0.0	
Premium Tax On A		0.0	
Other Insurance-R	-	0.0	
Internal Service D		0.0	
Internal Service D		0.0	
	ning-Mainframe/Legacy	0.0	
	ning- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	a Proc-Mainframe/Legacy	0.0	
	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve		0.0	
Internal Service Te	elecommunications	0.0	

Agency:	Attorney General - Department of La	w	
Program:	SLI Tobacco Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plar
External Teleco	m Long Distance-In-State	0.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	vil For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
Priv Lease To C	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Blo	l Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Comp	puter Equipment	0.0	
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous F	Rent	0.0	
Interest On Ove	erdue Payments	0.0	
All Other Intere	est Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Mai	ntenance - Buildings	0.0	
Repair And Mai	ntenance - Vehicles	0.0	
Repair And Mai	nt - Mainframe And Legacy	0.0	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mai	ntenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Suppo	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing	3	0.0	
Security Supplie	25	0.0	
Office Supplies		0.0	
Computer Supp	lies	0.0	
Housekeeping S	Supplies	0.0	
Bedding And Ba	ath Supplies	0.0	
Drugs And Med	licine Supplies	0.0	
Medical Supplie	S	0.0	
Dental Supplies	;	0.0	
Automotive And	d Transportation Fuels	0.0	
Automotive Lub	pricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Mai	ntenance Supplies-Building	0.0	
Other Operating	g Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	tion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales (Of Capital Assets	0.0	
Loss on Sales o	f Investments	0.0	
Employee Tuition	on Reimbursement-Graduate	0.0	
Employee Tuitio	on Reimb Under-Grad/Other	0.0	

Agency: Program:	Attorney General - Department of Law SLI Tobacco Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Conference Rec	jistration-Attendance Fees	0.0	
-	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printin	y .	0.0	
Photography		0.0	
Postage And De		0.0	
	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate	e Distributions	0.0	
Awards		0.0	
Entertainment A	And Promotional Items	0.0	
Dues		0.5	
Books- Subscrip	ptions And Publications	3.1	
Costs For Digita	I Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	s Over Approved Limit	0.0	
Relief Bill Exper	nditures	0.0	
	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da		0.0	
	o Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
2	on-Confidential Restitution	0.0	
5	initive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper		0.0	
	cations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	2.9	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellan		0.0	
	Expenditure Category Total	6.5	68.9
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	3.3	7.5
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (A	3.2	61.4
		6.5	68.9
	Fund Source Total	6.5	68.9
Current Year Ex	rpenditures		84.4
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	

	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
Non Depr Works	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	l Leases	0.0	
Computer Equip	ment Capital Purchase	0.0	
Computer Equip	ment Capital Lease	0.0	
Telecommunicat	tion Equip-Capital Purchase	0.0	
Telecommunicat	tion Equip-Capital Lease	0.0	
Other Equipmer	nt Capital Purchase	0.0	
Other Equipmer	nt Capital Leases	0.0	
Purchased Or Li	censed Software-Website	0.0	
Internally Gener	rated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/E	asement/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 As	sset Purchases	0.0	
Leasehold Impro	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca	ipital Purchase	0.0	
Vehicles Non-Ca	ipital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
	d Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
Computer Equip	ment Non-Capital Purchase	4.4	
	ment Non-Capital Lease	0.0	
	o Non-Capital Purchase	0.0	
	o Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-C	-	0.0	
	it Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
-	d Tangible Assets to be Expenses	0.0	
-	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	4.4	84.4
Appropriated			
	umer Protection - Consumer Fraud Revolving Fund (A	4.4	84.4
AUUZII-A CUIIS	amer i rotection - consumer i radu Revolving Fullu (A		
	Fund Source Total	4.4	84.4 84.4
Capital Outlay		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		17.3	99.9
	Expenditure Category Total	17.3	99.9
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	7.3	10.6
AG6211-A Cor	nsumer Protection - Consumer Fraud Revolving Fund (A	10.0	89.3
		17.3	99.9
	Fund Source Total	17.3	99.9

Employee Retirement Coverage		Personal	
Retirement System	FTE	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

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

Agen Prog					
Exper	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
			•		
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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				
•••••	priated Funds				
	00-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG62	11-A Consumer Protection - Consumer Fraud Revolving	400.0	0.0	0.0	0.0
		500.0	100.0	0.0	100.0
Non-Ap	opropriated Funds				
AG25	40-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

Agency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Child and Family Advocacy	Centers			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	100.0	100.0	0.0	100.
Appro	priated Total:	100.0	100.0	0.0	100
Fund Total	Fund Total:		100.0	0.0	100
rogram Total	For Selected Funds:	100.0	100.0	0.0	100

gency:	Attorney General - Department of Law						
		FY 2020	FY 2021	FY 2022	FY 2022		
		Actual	Expd. Plan	Fund. Issue	Total Reques		
rogram:	SLI Child and Family Advocacy	Centers					
Fund:	AG2540-N Child And Family Advocacy Center Fund						
Non-App	propriated						
6000	Personal Services	0.0	0.0	0.0	0.		
6100	Employee Related Expenses	0.0	0.0	0.0	0		
6200	Professional and Outside Services	0.0	0.0	0.0	0		
6500	Travel In-State	0.0	0.0	0.0	0		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	400.0	0.0	400		
7000	Other Operating Expenses	0.0	0.0	0.0	0		
8000	Equipment	0.0	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	0.0	0.0	0.0	0		
Non-Appropriated Total:		0.0	400.0	0.0	400		
Fund Total:		0.0	400.0	0.0	400		
ogram Total For Selected Funds:		0.0	400.0	0.0	400		

gency:	Attorney General - Department of Law						
		FY 2020	FY 2021	FY 2022	FY 2022		
		Actual	Expd. Plan	Fund. Issue	Total Reques		
Program:	SLI Child and Family Advocacy	Centers					
Fund:	Ind: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund						
Appropr	ated						
6000	Personal Services	0.0	0.0	0.0	0.		
6100	Employee Related Expenses	0.0	0.0	0.0	0.		
6200	Professional and Outside Services	0.0	0.0	0.0	0		
6500	Travel In-State	0.0	0.0	0.0	0		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
7000	Other Operating Expenses	0.0	0.0	0.0	0		
8000	Equipment	0.0	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	400.0	0.0	0.0	0		
Appropriated Total:		400.0	0.0	0.0	C		
Fund Total:		400.0	0.0	0.0	0		
ogram Total For Selected Funds:		400.0	0.0	0.0	0		

Agency: Attorney	General - Department of Law		
Program: SLI Child	d and Family Advocacy Centers		
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	lices		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care			
ducation And Training		0.0 0.0	
Education And Training Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Haver III State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

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			
	And Family Advocacy Center Fund (Non-Appropriate	0.0	400.0
	· ····································	0.0	400.0
	Fund Source Total	0.0	400.0
		010	
Other Operating	Expenses		0.0
Other Operating	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemer	nt Charges To State Agency	0.0	
Risk Managemer	nt Deductible - Indemnity	0.0	
Risk Managemer	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
=	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	lity - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurar		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax Or	Altcs	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Program	nming-Mainframe/Legacy	0.0	
External Program	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ita Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	-		
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	arges To State Agencies	0.0	
Priv Lease To Ov	vn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	And Buildings	0.0	

Agency:	Attorney General - Department of Lav	v					
Program:	SLI Child and Family Advocacy Cent	SLI Child and Family Advocacy Centers					
		FY 2020 Actual	FY 2021 Expd. Plan				
Rental Of Com	puter Equipment	0.0					
•	Machinery And Equipment	0.0					
Miscellaneous F	, , ,	0.0					
Interest On Ove	erdue Payments	0.0					
All Other Intere		0.0					
Internal Acct/B	udq/Financial Svcs	0.0					
Other Internal	Services	0.0					
Repair And Mai	ntenance - Buildings	0.0					
•	ntenance - Vehicles	0.0					
•	nt - Mainframe And Legacy	0.0					
•	nt-Pc/Lan/Serv/Web	0.0					
	ntenance - Other Equipment	0.0					
Other Repair A	nd Maintenance	0.0					
•	ort And Maintenance	0.0					
Uniforms		0.0					
Inmate Clothing	3	0.0					
Security Supplie	25	0.0					
Office Supplies		0.0					
Computer Supp	lies	0.0					
Housekeeping S	Supplies	0.0					
Bedding And Ba		0.0					
Drugs And Med		0.0					
Medical Supplie	IS I I I I I I I I I I I I I I I I I I	0.0					
Dental Supplies		0.0					
Automotive And	d Transportation Fuels	0.0					
Automotive Lub	pricants And Supplies	0.0					
Rpr And Maint	Supplies-Not Auto Or Build	0.0					
Repair And Mai	ntenance Supplies-Building	0.0					
Other Operating	g Supplies	0.0					
Publications		0.0					
Aggregate With	held Or Paid Commissions	0.0					
Lottery Prizes		0.0					
Lottery Distribu	tion Costs	0.0					
Material for Fur	ther Processing	0.0					
Other Resale S	upplies	0.0					
Loss On Sales (Of Capital Assets	0.0					
Loss on Sales o	f Investments	0.0					
Employee Tuition	on Reimbursement-Graduate	0.0					
Employee Tuition	on Reimb Under-Grad/Other	0.0					
Conference Reg	jistration-Attendance Fees	0.0					
Other Education	n And Training Costs	0.0					
Advertising		0.0					
Sponsorships		0.0					
Internal Printing	9	0.0					
External Printin	g	0.0					
Photography		0.0					
Postage And De	elivery	0.0					
Document shre	dding and Destruction Services	0.0					
Translation and	Sign Language Services	0.0					
Distribution To	State Universities	0.0					
Other Intrastate	e Distributions	0.0					

			Soncu			
Agency: Attorney General - Department of Law						
Program:	SLI Child and Family Advocacy Centers					
		FY 2020 Actual	FY 2021 Expd. Plar			
Awards		0.0				
Entertainment	And Promotional Items	0.0				
Dues		0.0				
Books- Subscr	iptions And Publications	0.0				
Costs For Digi	tal Image Or Microfilm	0.0				
Revolving Fun	d Advances	0.0				
Credit Card Fe	es Over Approved Limit	0.0				
Relief Bill Expe	enditures	0.0				
	rty Distr To State Agencies	0.0				
Security Servio		0.0				
Judgments - D		0.0				
ICA Payments	to Claimants Confidential	0.0				
,	lential Restitution To Indiv	0.0				
5	Ion-Confidential Restitution	0.0				
5	Punitive And Compensatory	0.0				
5	Resolve/Disputes/Avoid Costs of Litigation	0.0				
	racted State Inmate Labor	0.0				
Payments To S	State Inmates	0.0				
Bad Debt Expe		0.0				
Interview Exp		0.0				
•	ocations-Nontaxable	0.0				
	ocations-Taxable	0.0				
	tial Invest/Legal/Law Enf	0.0				
	nvest/Legal/Undercover	0.0				
	, Background Checks, Etc.	0.0				
	neous Operating	0.0				
	Expenditure Category Total	0.0	0.0			
Current Year E		0.0	0.0			
	nent Budget And Approp	0.0				
Vehicles Capit		0.0				
Vehicles Capit		0.0				
Furniture Capi		0.0				
	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0				
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0				
Furniture Capi		0.0				
	ipment Capital Purchase	0.0				
	ipment Capital Lease	0.0				
	cation Equip-Capital Purchase	0.0				
	cation Equip-Capital Lease	0.0				
	ent Capital Purchase	0.0				
• •	ent Capital Leases	0.0				
	Licensed Software-Website	0.0				
-	erated Software-Website	0.0				
Development i		0.0				
5	Easement/Extraction Rights	0.0				
Oth Int Accord	purchased licensed or internally generate	0.0				

0.0

0.0

0.0

0.0

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	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-O		0.0	
	Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	up Non-Capital Purchase	0.0	
	up Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
	Tware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Selvice	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		500.0	100.0
	Expenditure Category Total	500.0	100.0
Appropriated			
	neral Fund (Appropriated)	100.0	100.0
	nsumer Protection - Consumer Fraud Revolving Fund (A	400.0	0.0
			100.0
	Fund Occ. T ()	500.0	
	Fund Source Total	500.0	100.0

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

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

Expe	nditure 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				
Appro	priated Funds				
AG62	11-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 Reques
Program:	SLI Government Accountability	and Special Litig	ation		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10.
6000	Personal Services	606.4	793.5	0.0	793
6100	Employee Related Expenses	196.1	252.0	0.0	252
6200	Professional and Outside Services	130.8	45.8	0.0	45
6500	Travel In-State	0.3	0.1	0.0	0
6600	Travel Out of State	15.6	5.5	0.0	5
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	11.2	4.0	0.0	4
8000	Equipment	3.5	1.2	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	85.1	149.9	0.0	149
Appro	priated Total:	1,049.0	1,252.0	0.0	1,252
Fund Total	:	1,049.0	1,252.0	0.0	1,252
ogram Total	For Selected Funds:	1,049.0	1,252.0	0.0	1,252

Agency: Attorney	y General - Department of Law		
Program: SLI Gov	vernment Accountability and Special Lit	igation	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		10.0	10.0
	Expenditure Category Total	10.0	10.0
Appropriated			
	ion - Consumer Fraud Revolving Fund (A	10.0	10.0
		10.0	10.0
	Fund Source Total	10.0	10.0
Personal Services		606.4	793.5
Boards and Commissions		0.0	0.0
	Expenditure Category Total	606.4	793.5
Appropriated			
	ion - Consumer Fraud Revolving Fund (A	606.4	793.5
		606.4	793.5
	Fund Source Total	606.4	793.5
		000.4	195.5
Employee Related Expenses		196.1	252.0
	Expenditure Category Total	196.1	252.0
Appropriated			
	ion - Consumer Fraud Revolving Fund (A	196.1	252.0
		196.1	252.0
	Fund Source Total	196.1	252.0
		190.1	252.0
Professional and Outside Ser			45.8
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services	5	0.0	
Other External Financial Serv	rices	0.0	
Attorney General Legal Servi	ces	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 Service	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting		0.0	
		0.0	
Costs related to those in cus			
Costs related to those in cust Non - Confidential Specialist	Fees	0.0	
Non - Confidential Specialist	Fees	0.0 0.0	
	Fees		

Agency:	Attorney General - Department of Law		
Program:	SLI Government Accountability and Special Lit	igation	
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	130.8	45.8
Appropriated			
AG6211-A Cor	nsumer Protection - Consumer Fraud Revolving Fund (A	130.8	45.8
		130.8	45.8
	Fund Source Total	130.8	45.8
Travel In-State	2	0.3	0.1
	Expenditure Category Total	0.3	0.1
Appropriated			
AG6211-A Cor	nsumer Protection - Consumer Fraud Revolving Fund (A	0.3	0.1
		0.3	0.1
	Fund Source Total	0.3	0.1
Travel Out of S	State	15.6	5.5
	Expenditure Category Total	15.6	5.5
Appropriated			
	nsumer Protection - Consumer Fraud Revolving Fund (A	15.6	5.5
		15.6	5.5
	Fund Source Total	15.6	5.5
Food		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir	ng Expenses		4.0
	ng Expenditures Budg Approp	0.0	4.0
	ng Expenditures Excluded from Cost Allocati	0.0	
	ient Charges To State Agency	0.0	
	ient Deductible - Indemnity	0.0	
	ient Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Sen mourance			
	- Claim Payments	0.0	
Self Insurance	- Claim Payments - Pharmacy Claims	0.0 0.0	

Agency:	Attorney General - Department of La	IW	
Program:	SLI Government Accountability and	Special Litigation	
		FY 2020 Actual	FY 2021 Expd. Plar
Other Insuran	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Teleo	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water	·	0.0	
Gas And Fuel	Dil 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	
	d Rent Chrgs To Agy	0.0	
	I And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	2.9	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	Ig	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	1.6	
Computer Sup	plies	0.2	
Housekeeping	Supplies	0.0	
Bedding And E	ath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	

	Agency:	Attorney General - Department of Law		
ActualExpd. PlaPublications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss On Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Racial Conference Registration-Attendance Fees0.0Sponsorships0.0Sponsorships0.0Internal Printing0.0Photography0.0Photography0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0Entertainment And Promotional Items0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Surplus Property Dist To State Agencies0.0Surplus Property Dist To State Agencies0.0Judgments - Damages0.0IdA Payments to Claimants Confidential0.0Judgments - Non-Confidential Restruction0.0Judgments - Non-Confidential Restruction0.0Judgments - Non-Confidential Restruction0.0Judgments - Non-Confidential Restruction0.0 <tr< th=""><th>Program:</th><th>SLI Government Accountability and Spe</th><th>cial Litigation</th><th></th></tr<>	Program:	SLI Government Accountability and Spe	cial Litigation	
Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss on Sales Of Capital Assets0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Awards0.0External Printing0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Awards0.0External Printing0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0Supulse Property Distr To State Agencies0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confide				FY 2021 Expd. Plan
Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss on Sales Of Capital Assets0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Awards0.0External Printing0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Awards0.0External Printing0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Relief Bill Expenditures0.0Supulse Property Distr To State Agencies0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confide	Publications		0.0	
Lattery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Employee Tuition Reimb Under-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Recurstation-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0Photography0.0Photography0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Scurity Services0.0Judgments - Danages0.0ICA Payments to Calimants Confidential0.0Judgments - Vontixee And Compensatory0.0Ports For Contracted State Inmate Labor0.0Payments To State Inmate Labor0.0Payments To State Inmate Labor0.0Payments To State Inmate Labor0.0Payments To State Inm		held Or Paid Commissions		
Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Other Intrastate Distributions0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0Entertainment And Promotional Items0.0Dues3.9Books- Subscriptions And Publications1.8Cost For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Credit Card Fees Over Approved Limit0.0Scurity Services0.0Judgments - Damages0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Paynents To State Inmates0.0Bod Debt Expense0.0Bod Debt Expense0.0Entertainents on Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidenti				
Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimbursement-Graduate0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0External Printing0.0Photography0.0Photography0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0Enternal Printing0.0Document And Promotional Items0.0Distribution To State Universities0.0Other Intrastate Distributions0.0Awards0.0Entertainment And Promotional Items0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Scurptix Property Distr To State Agencies0.0Scurptix Property Distr To State Agencies0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Payments To State Inmates0.0Payments To State Inmates0.0Bad Debt Expense	Lottery Distribu	tion Costs	0.0	
Loss On Sales of Trwestments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0Internal Printing0.0Photography0.0Photography0.0Postage And Delivery0.4Document shredding and Destruction Services0.0Thraslation and Sign Language Services0.0Other Intrastate Distributions0.0Awards0.0Entertainment And Promotional Items0.0Dues3.9Books- Subscriptions And Publications1.8Costs For Digital Image Or Microfilm0.0Revolving Fund Advances0.0Surplus Property Distr To State Agencies0.0Surplus Property Distr To State Agencies0.0Surplus Property Distr To State Agencies0.0Surplus Property Distr To State Agencies0.0Judgments - Non-Confidential0.0Judgments - Non-Confidential Restitution0.0Judgments - Non-Confidential Restitution0.0Primes For Contracted State Inmates0.0Bad Debt Expense0.0Interview Expense0.0Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Nontaxable0.0Employee Relocations-Nontaxable0.0Employee Relocations-Nontaxable0.0 <td></td> <td></td> <td>0.0</td> <td></td>			0.0	
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Interview Expense0.0Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0	Payments To S	tate Inmates	0.0	
Employee Relocations-Nontaxable0.0Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0			0.0	
Employee Relocations-Taxable0.0Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0			0.0	
Non-Confidential Invest/Legal/Law Enf0.0Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0	Employee Relo	cations-Nontaxable	0.0	
Conf/Sensitive Invest/Legal/Undercover0.0Fingerprinting, Background Checks, Etc.0.0			0.0	
Fingerprinting, Background Checks, Etc.0.0	Non-Confidenti	al Invest/Legal/Law Enf	0.0	
	Conf/Sensitive	Invest/Legal/Undercover	0.0	
Other Miscellaneous Operating 0.4	Fingerprinting,	Background Checks, Etc.	0.0	
	Other Miscellan	eous Operating	0.4	

Agency: Attorney General - Department of Law		
Program: SLI Government Accountability and Special Lit	igation	
	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
	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	
	0.0	
Other Equipment Capital Leases 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	

Agency: Attorney Ge	eneral - Department of Law		
Program: SLI Govern	ment Accountability and Special L	_itigation	
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	3.5	1.2
Appropriated			
AG6211-A Consumer Protection	- Consumer Fraud Revolving Fund (A	A 3.5	1.2
		3.5	1.2
	Fund Source Total	3.5	1.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		95 1	140.0
1101151015	Expenditure Category Total	85.1 85.1	149.9 149.9
Appropriated			
	- Consumer Fraud Revolving Fund (A	85.1	149.9
		85.1	149.9
	Fund Source Total	85.1	149.9
Employee Retirement Coverage)	_	
Retirement System	FTE	Person: Service	
Arizona State Retirement System	10.0	793	.5 AG6211-A
Combined Regular & Elected Po	sitions At/Above		
FICA Maximum of \$142,800			
	eligible for ental & Life		
1.0 144.4	0.0		

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

Agency:Attorney General - Department of LawProgram:SLI Voter Fraud Unit

Expe	Expenditure Categories		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
_	Source				
•••••••••••••••••••••••••••••••••••••••	oriated Funds 11-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

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
ogram:	SLI Voter Fraud Unit				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	4.0	4.0	0.0	4
6000	Personal Services	164.2	283.0	0.0	283
6100	Employee Related Expenses	62.6	133.0	0.0	133
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	(0.4)	0.0	0.0	0
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2.6	50.5	0.0	50
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	17.7	63.5	0.0	63
Appro	priated Total:	246.7	530.0	0.0	530
Fund Total	:	246.7	530.0	0.0	530
ogram Total	For Selected Funds:	246.7	530.0	0.0	530

Agency: Attorney	y General - Department of Law		
Program: SLI Vot	ter 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 Protect	tion - Consumer Fraud Revolving Fund (A	4.0	4.0
		4.0	4.0
	Fund Source Total	4.0	4.0
Personal Services		164.2	283.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	164.2	283.0
Appropriated			
AG6211-A Consumer Protect	tion - Consumer Fraud Revolving Fund (A	164.2	283.0
		164.2	283.0
	Fund Source Total	164.2	283.0
Employee Related Expenses		62.6	133.0
	Expenditure Category Total	62.6	133.0
Appropriated			
	tion - Consumer Fraud Revolving Fund (A	62.6	133.0
		62.6	133.0
	Fund Source Total	62.6	133.0
Professional and Outside Ser			0.0
External Prof/Outside Serv B		0.0	
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi	ices	0.0	
External Legal Services		0.0	
External Engineer/Architect (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	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi		0.0	~ ~ ~
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

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
Travel Out of S	State	(0.4)	0.0
	Expenditure Category Total	(0.4)	0.0
Appropriated		()	
	sumer Protection - Consumer Fraud Revolving Fund (A	(0.4)	0.0
		(0.4)	0.0
	Fund Source Total	(0.4)	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0
Other Operatin	g Expenses		50.5
Other Operatin	g Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
_	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ictice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments - Administrative Fees	0.0 0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Voter Fraud Unit		
		FY 2020 Actual	FY 2021 Expd. Plar
External Telecom	Long Distance-Out-State	0.0	
	elecommunication 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 Ch	arges To State Agencies	0.0	
5	n Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A	5 57	0.0	
Rental Of Compu	5	0.0	
	Machinery And Equipment	0.0	
Miscellaneous Re	, , , ,	0.0	
Interest On Over		0.0	
All Other Interest	1	0.0	
Internal Acct/Buc	1	0.0	
Other Internal Se	5,	0.0	
	enance - Buildings	0.0	
•	enance - Vehicles	0.0	
•	: - Mainframe And Legacy	0.0	
•	5,	0.0	
	:-Pc/Lan/Serv/Web renance - Other Equipment	0.0	
•	enance - Other Equipment		
Other Repair And		0.0	
	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.1	
Computer Supplie		0.0	
Housekeeping Su		0.0	
Bedding And Bat		0.0	
Drugs And Medic	ine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
	Transportation Fuels	0.0	
	cants And Supplies	0.0	
	Ipplies-Not Auto Or Build	0.0	
-	enance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications		0.0	
Aggregate Withh	eld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	on Costs	0.0	
Material for Furth	ner Processing	0.0	
Other Resale Sup	pplies	0.0	
Loss On Sales Of	Capital Assets	0.0	
Loss on Sales of	-	0.0	
	Reimbursement-Graduate	0.0	
	Reimb Under-Grad/Other	0.0	
. ,	, -	2.0	

Program:	SLI Voter Fraud Unit		
		FY 2020 Actual	FY 2021 Expd. Plan
Other Educatior	n And Training Costs	0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printing	1	0.0	
External Printing		0.0	
Photography	5	0.0	
Postage And De	liverv	0.0	
-	dding and Destruction Services	0.0	
	Sign Language Services	0.0	
	State Universities	0.0	
Other Intrastate		0.0	
Awards		0.0	
	And Promotional Items	0.0	
Dues		1.6	
	tions And Publications	0.3	
•		0.3	
	l Image Or Microfilm	0.0	
Revolving Fund			
	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da		0.0	
	o Claimants Confidential	0.0	
	ntial Restitution To Indiv	0.0	
-	n-Confidential Restitution	0.0	
	nitive And Compensatory	0.0	
	esolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
Payments To St		0.0	
Bad Debt Exper		0.0	
Interview Exper	nse	0.0	
Employee Reloc	ations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	0.0	
	invest/Legal/Undercover	0.0	
Fingerprinting, I	Background Checks, Etc.	0.0	
Other Miscellan		0.0	
	Expenditure Category Total	2.6	50.5
Appropriated			
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (A	2.6	50.5
		2.6	50.5
	Fund Source Total	2.6	50.5
Current Year Ex	penditures		0.0
	ent Budget And Approp	0.0	0.0
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capital		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
i uniture Capita		0.0	

Program:SLI Voter Fraud UnitComputer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Other Capital Asset purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Leases0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0<	FY 2021 Expd. Plan
ActualActualActualComputer Equipment Capital Purchase0.0Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Other Equipment Capital Purchase0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Other Capital Assets purchased, licensed or internally generate0.0Other Capital Asset Purchases0.0Uter Capital Asset Purchases0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0 <tr< th=""><th></th></tr<>	
Computer Equipment Capital Lease0.0Telecommunication Equip-Capital Purchase0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Leases0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Vorks Of Art And Hist Treas-Non Capital0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equi	
Telecommunication Equip-Capital Purchase0.0Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Asset Leases0.0Other Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases <td< td=""><td></td></td<>	
Telecommunication Equip-Capital Lease0.0Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Other Capital Asset Purchases0.0Other Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Felecomm Equip Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0	
Other Equipment Capital Purchase0.0Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0	
Other Equipment Capital Leases0.0Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Lease0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0	
Purchased Or Licensed Software-Website0.0Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0Telecomm Equip Non-Capital Leases0.0	
Internally Generated Software-Website0.0Development in Progress0.0Right-Of-Way/Easement/Extraction Rights0.0Oth Int Assets purchased, licensed or internally generate0.0Other intangible assets acquired by capital lease0.0Other Capital Asset Purchases0.0Leasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Furniture Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0	
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Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0	
Telecomm Equip Non-Capital Leases 0.0	
Weapons Non-Capital Purchase 0.0	
Other Equipment Non-Capital Lease 0.0	
Purchased Or Licensed Software/Website 0.0	
Internally Generated Software/Website 0.0	
LICENSES AND PERMITS 0.0	
Right-Of-Way/Easement/Extraction Exp 0.0	
Other Intangible Assets - Purchased, Licensed or Internall 0.0	
Noncapital Software/Web By Capital Lease 0.0	
Other Intangible Assets Acquired by Capital Lease 0.0	
Other Long Lived Tangible Assets to be Expenses 0.0	
Non-Capital Equipment Excluded from Cost Allocation 0.0	
Expenditure Category Total 0.0	0.0
Capital Outlay 0.0	0.0
Expenditure Category Total 0.0	0.0
Debt Service 0.0	0.0
Expenditure Category Total 0.0	0.0
Cost Allocation 0.0	0.0
Expenditure Category Total 0.0	0.0
Transfers 17.7	

All dollars are presented in thousands (not FTE). Page 297

Agency:	Attorney General - Department of Law						
Program:							
		FY 2020 Actual	FY 2021 Expd. Plan				
	Expenditure Category Total	17.7	63.5				
Appropriated							
AG6211-A Cons	17.7	63.5					
		17.7	63.5				
	Fund Source Total	17.7	63.5				
	Fund Source Total	17.7	63				

Employee Retirement Coverage Retirement System			Dereenel	Fund#	
		FTE	Personal Services		
Arizona State Retirement System			4.0	283.0	AG6211-A
	ned Regular & aximum of \$14	Elected Positions At/Above 42,800			
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 La Program: SLI First Responder Personnel Ment					
Ехреі	Expenditure Categories		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				
Appro	oriated Funds				
AG62	11-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

gency:	Attorney General - Department of Law								
		FY 2020	FY 2021	FY 2022	FY 2022				
		Actual	Expd. Plan	Fund. Issue	Total Reque				
rogram:	SLI First Responder Personnel	Mental Health Se	rvices – One tin	ne SLI					
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund						
Appropr	iated								
6000	Personal Services	0.0	0.0	0.0	0				
6100	Employee Related Expenses	0.0	0.0	0.0	0				
6200	Professional and Outside Services	0.0	0.0	0.0	0				
6500	Travel In-State	0.0	0.0	0.0	0				
6600	Travel Out of State	0.0	0.0	0.0	0				
6700	Food	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	256.3	0.0	0.0	0				
7000	Other Operating Expenses	0.0	0.0	0.0	0				
8000	Equipment	0.0	0.0	0.0	0				
8100	Capital Outlay	0.0	0.0	0.0	0				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0.				
9100	Transfers	0.0	0.0	0.0	0.				
Appropriated Total:		256.3	0.0	0.0	0				
Fund Total:		256.3	0.0	0.0	0				
ogram Total For Selected Funds:		256.3	0.0	0.0	0				

Agency: Attorney General - De			
Program: SLI First Responder	Personnel Mental Healt	h Services – Or	ne time SLI
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
Expendit	ure Category Total	0.0	0.0
		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Expendit	ure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	ure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And Appn		0.0	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	
		0.0	
Temporary Agency Services		0.0	
Hospital Services			
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded fr	rom Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the Sta	ite	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services Expendit	ure Category Total	0.0	0.0
· · ·			
Travel In-State		0.0	0.0
Expendit	ure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Expendit	ure Category Total	0.0	0.0
Food		0.0	0.0
	ure Category Total	0.0	0.0
Aid to Organizations and Individuals		256.3	0.0

Agency: Attorney General - Department of Law		
Program: SLI First Responder Personnel Mental Healt	h Services – O	ne 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
	256.3	0.0
Fund Source Total	256.3	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	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 Processing	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency:	Attorney General - Department of Lav	N	
Program:	SLI First Responder Personnel Ment	ne time SLI	
		FY 2020 Actual	FY 2021 Expd. Plar
Rental Of Cor	nputer Equipment	0.0	
Rental Of Oth	ner Machinery And Equipment	0.0	
Miscellaneous	s Rent	0.0	
Interest On C	Overdue Payments	0.0	
All Other Inte	erest Payments	0.0	
Internal Acct	/Budg/Financial Svcs	0.0	
Other Interna	al Services	0.0	
•	laintenance - Buildings	0.0	
Repair And M	laintenance - Vehicles	0.0	
Repair And M	laint - Mainframe And Legacy	0.0	
Repair And M	laint-Pc/Lan/Serv/Web	0.0	
Repair And M	laintenance - Other Equipment	0.0	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Cloth	ing	0.0	
Security Supp	blies	0.0	
Office Supplie		0.0	
Computer Su		0.0	
Housekeeping	g Supplies	0.0	
Bedding And	Bath Supplies	0.0	
5	edicine Supplies	0.0	
Medical Supp	lies	0.0	
Dental Suppli	es	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
•	t Supplies-Not Auto Or Build	0.0	
	laintenance Supplies-Building	0.0	
Other Operat	ing Supplies	0.0	
Publications		0.0	
	ithheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distri		0.0	
	urther Processing	0.0	
Other Resale		0.0	
	s Of Capital Assets	0.0	
	s of Investments	0.0	
1 /	ition Reimbursement-Graduate	0.0	
	ition Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	0.0	
	ion And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Print		0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And		0.0	
	redding and Destruction Services	0.0	
	nd Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrast	ate Distributions	0.0	
Other Intrast	ate Distributions	0.0	

			Sonout
Agency:	Attorney General - Department of Law		
Program:	SLI First Responder Personnel Mental Healt	h Services – O	ne time SLI
		FY 2020 Actual	FY 2021 Expd. Plan
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servio	ces	0.0	
Judgments - D	Damages	0.0	
5	to Claimants Confidential	0.0	
•	lential Restitution To Indiv	0.0	
5	Ion-Confidential Restitution	0.0	
5	unitive And Compensatory	0.0	
5	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Exp		0.0	
•	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	Expenditures		0.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.0	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	in Progress	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
Other intendib	le accete acquired by capital lease	0.0	

Leasehold Improvement-Capital Purchase

Other Capital Asset Purchases

Other intangible assets acquired by capital lease

0.0

0.0

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI First Responder Personnel Mental Heal	th Services – O	ne time SLI
	• • • • • • • • • • • • • • • • • • •	FY 2020 Actual	FY 2021 Expd. Plan
Other Capital A	Asset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C	Capital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
Telecomm Equ	ip Non-Capital Purchase	0.0	
Telecomm Equ	iip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	le Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Expenditure Cotogon: Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
		0.0	0.0

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

Agen Prog			e SLI		
Exper	nditure 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				
Approp	priated Funds				
AG62	11-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	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	SLI Human Trafficking Survivo	r Services – One t	ime SLI		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	225.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	225.0	0.0	0.0	0
Fund Total	:	225.0	0.0	0.0	0
ogram Total	For Selected Funds:	225.0	0.0	0.0	0

Agency: Atto	orney General - Department of Law		
Program: SLI	Human Trafficking Survivor Services – C	One time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	c	0.0	0.0
	Expenditure Category Total	0.0	0.0
Fundame Delated Funda		0.0	0.0
Employee Related Exper	Expenditure Category Total	0.0 0.0	0.0
Professional and Outside			0.0
External Prof/Outside Se		0.0	
External Investment Ser		0.0	
Other External Financial		0.0	
Attorney General Legal S	Services	0.0	
External Legal Services		0.0	
External Engineer/Archit		0.0	
External Engineer/Archit	ect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Servi	ices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep		0.0	
External Telecom Consu		0.0	
Costs related to those in		0.0	
Non - Confidential Specia		0.0	
Confidential Specialist Fe	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And O		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Havel III-Slale	Expenditure Category Total	<u> </u>	0.0
		0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and	I Individuals	225.0	0.0

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			
	sumer Protection - Consumer Fraud Revolving Fund (A	225.0	0.0
		225.0	0.0
	Fund Source Total	225.0	0.0
		225.0	0.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt Charges To State Agency	0.0	
Risk Manageme	nt Deductible - Indemnity	0.0	
Risk Manageme	nt Deductible - Legal	0.0	
Risk Manageme	nt Deductible - Medical	0.0	
Risk Manageme	nt Deductible - Other	0.0	
Gen Liab- Non F	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O	•	0.0	
		0.0	
	e-Related Charges		
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
=	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	m Long Distance-In-State	0.0	
External Telecor	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oi	il For Buildings	0.0	
Other Utilities	-	0.0	
	harges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
	And Buildings	0.0	

Agency: Attor	mey General - Department of Lav	N	
Program: SLI	Human Trafficking Survivor Serv	vices – One time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer Equi	oment	0.0	
Rental Of Other Machiner		0.0	
Miscellaneous Rent	,	0.0	
Interest On Overdue Pay	nents	0.0	
All Other Interest Paymer		0.0	
Internal Acct/Budg/Finan		0.0	
Other Internal Services		0.0	
Repair And Maintenance	- Buildings	0.0	
Repair And Maintenance		0.0	
Repair And Maint - Mainfi		0.0	
Repair And Maint-Pc/Lan/	5,	0.0	
Repair And Maintenance		0.0	
Other Repair And Mainter		0.0	
Software Support And Ma		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 Supplie	25	0.0	
Drugs And Medicine Supp		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transpor	tation Fuels	0.0	
Automotive Lubricants An	d Supplies	0.0	
Rpr And Maint Supplies-N	ot Auto Or Build	0.0	
Repair And Maintenance	Supplies-Building	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Pa	aid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Proce	essing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital	Assets	0.0	
Loss on Sales of Investme	ents	0.0	
Employee Tuition Reimbu	rsement-Graduate	0.0	
Employee Tuition Reimb	Jnder-Grad/Other	0.0	
Conference Registration-	Attendance Fees	0.0	
Other Education And Trai	ning 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 Lang	juage Services	0.0	
Distribution To State Univ		0.0	
Other Intrastate Distribut	ions	0.0	

		Schulture	Unicut
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- Subscrij	ptions And Publications	0.0	
Costs For Digita	al Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Propert	y Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - Da	amages	0.0	
ICA Payments	o Claimants Confidential	0.0	
Jdgmnt-Confide	ential Restitution To Indiv	0.0	
Judgments - No	on-Confidential Restitution	0.0	
Judgments - Pu	initive And Compensatory	0.0	
Pmts Made to F	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	eous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year Ex		0.0	0.0
Vehicles Capita	ent Budget And Approp	0.0 0.0	
		0.0	
Vehicles Capita		0.0	
Furniture Capit	ar Purchase orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
		0.0	
	s Of Art & Hist Treas/Coll Cap Purchase		
Furniture Capit		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	ition Equip-Capital Purchase	0.0	
	ition Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
•	rated Software-Website	0.0	
Development in	-	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	

0.0

0.0

0.0

Other intangible assets acquired by capital lease

Leasehold Improvement-Capital Purchase

Other Capital Asset Purchases

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Agency:	Attorney General - Department of Law		
Program:	SLI Human Trafficking Survivor Services –	One time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital As	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-O	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND		0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
5 11	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
-	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	upment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Convice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experiature Category 10tal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Expenditure Ontonion, Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Agen Prog			e time SLI		
Exper	nditure 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				
Appro	priated Funds				
AG62	11-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

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	SLI Multidisciplinary Young Pe	rsons Program –	One time SLI		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	250.0	0.0	0.0	0.
Appro	priated Total:	250.0	0.0	0.0	0
Fund Total	:	250.0	0.0	0.0	0
ogram Total	For Selected Funds:	250.0	0.0	0.0	0

Agency: Attorney General - Department of Law		
Program: SLI Multidisciplinary Young Persons Progra	am – One time S	SLI
	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Delated Evanages	0.0	0.0
Employee Related Expenses Expenditure Category Total	0.0	0.0
Experioriture Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Prof/Outside Serv Budg And Appn External Investment Services		
Other External Financial Services	0.0 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
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
F	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	0.0

Agency: Attorney General - Department of Law Program: SLI Multidisciplinary Young Persons Program – One time SLI			
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 -	Self Insurance - Claim Payments		
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 Da	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & 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 Oi	l For Buildings	0.0	
Other Utilities		0.0 0.0	
	Building Rent Charges To State Agencies		
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 Ove	•	0.0	
All Other Interes		0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	

Agency: Attorney General - Department of Law				
Program:	SLI Multidisciplinary Young Persons	Program – One time S	SLI	
		FY 2020 Actual	FY 2021 Expd. Pla	
Other Internal	Services	0.0		
	intenance - Buildings	0.0		
	intenance - Vehicles	0.0		
•	int - Mainframe And Legacy	0.0		
•	int-Pc/Lan/Serv/Web	0.0		
	intenance - Other Equipment	0.0		
	nd Maintenance	0.0		
	ort And Maintenance	0.0		
Uniforms		0.0		
Inmate Clothin	g	0.0		
Security Suppli		0.0		
Office Supplies		0.0		
Computer Sup		0.0		
Housekeeping		0.0		
Bedding And B		0.0		
Drugs And Me		0.0		
Medical Suppli		0.0		
Dental Supplie		0.0		
Automotive An	d Transportation Fuels	0.0		
	bricants And Supplies	0.0		
	Supplies-Not Auto Or Build	0.0		
	intenance Supplies-Building	0.0		
Other Operatir	g Supplies	0.0		
Publications		0.0		
Aggregate Wit	hheld Or Paid Commissions	0.0		
Lottery Prizes		0.0		
Lottery Distribu	ution Costs	0.0		
Material for Fu	rther Processing	0.0		
Other Resale S	upplies	0.0		
Loss On Sales	Of Capital Assets	0.0		
Loss on Sales	of Investments	0.0		
Employee Tuit	on Reimbursement-Graduate	0.0		
Employee Tuit	on Reimb Under-Grad/Other	0.0		
Conference Re	gistration-Attendance Fees	0.0		
Other Education	n And Training Costs	0.0		
Advertising		0.0		
Sponsorships		0.0		
Internal Printir	g	0.0		
External Printir	ng	0.0		
Photography		0.0		
Postage And D		0.0		
	edding and Destruction Services	0.0		
	d Sign Language Services	0.0		
Distribution To	State Universities	0.0		
Other Intrastat	e Distributions	0.0		
Awards		0.0		
Entertainment	And Promotional Items	0.0		
Dues		0.0		
Books- Subscri	ptions And Publications	0.0		
	al Image Or Microfilm	0.0		
Revolving Fund	d Advances	0.0		

Agency:	Attorney General - Department of Law						
Program:	SLI Multidisciplinary Young Persons Progra	I Multidisciplinary Young Persons Program – One time SLI					
		FY 2020 Actual	FY 2021 Expd. Plan				
Credit Card Fe	es Over Approved Limit	0.0					
Relief Bill Expe	enditures	0.0					
Surplus Prope	ty Distr To State Agencies	0.0					
Security Servio	es	0.0					
Judgments - D	amages	0.0					
ICA Payments	to Claimants Confidential	0.0					
Jdgmnt-Confic	ential Restitution To Indiv	0.0					
Judgments - N	Ion-Confidential Restitution	0.0					
Judgments - P	unitive And Compensatory	0.0					
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0					
Pmts For Cont	racted State Inmate Labor	0.0					
Payments To S	State Inmates	0.0					
Bad Debt Expe	ense	0.0					
Interview Expe	ense	0.0					
Employee Rela	ocations-Nontaxable	0.0					
Employee Rela	ocations-Taxable	0.0					
Non-Confident	ial Invest/Legal/Law Enf	0.0					
Conf/Sensitive	Invest/Legal/Undercover	0.0					
Fingerprinting,	Background Checks, Etc.	0.0					
Other Miscella	neous Operating	0.0					
	Expenditure Category Total	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
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

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Multidisciplinary Young Persons Program	– One time S	LI
		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-0	Capital Leases	0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Cotegory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		250.0	0.0
Transfers	Expenditure Category Total	250.0	0.0
Appropriated			
	sumer Protection - Consumer Fraud Revolving Fund (A	250.0	0.0
		250.0	0.0
	Fund Source Total	250.0	0.0

Agen Progr		•			
Expor	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Exper	unture categories	Actual		Fulla. ISSUE	Total Request
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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				
Approp	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0

Agency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Peace Officer Equipment G	irants – One time	SLI		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	C
Fund Total	:	0.0	0.0	0.0	C
ogram Total	For Selected Funds:	0.0	0.0	0.0	C

Agency: Attorney Genera	I - Department of Law		
Program: SLI Peace Office	er Equipment Grants – One t	ime SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		0.0	0.0
Ехре	enditure Category Total	0.0	0.0
Devenuel Comisso		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	enditure Category Total	0.0 0.0	0.0
Expe	enditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Expe	enditure Category Total	0.0	0.0
Professional and Outside Services			0.0
External Prof/Outside Serv Budg And	Annn	0.0	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 Exclude	led from Cost Alloca	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of th	e State	0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Servic	ec	0.0	
	enditure Category Total	0.0	0.0
Turnel In Chake		0.0	0.0
Travel In-State	enditure Category Total	0.0 0.0	0.0
	anditure category rotai	0.0	0.0
Travel Out of State		0.0	0.0
Ехре	enditure Category Total	0.0	0.0
Food		0.0	0.0
Expe	enditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Peace Officer Equipment Grants – Or	ne time SLI	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fur	nd (A 0.0	0.0
	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	
	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy		
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: A	ttorney General - Department of Lav	V	
Program: S	LI Peace Officer Equipment Grants	– One time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Computer E	auipment	0.0	
Rental Of Other Machi		0.0	
Miscellaneous Rent		0.0	
Interest On Overdue F	Payments	0.0	
All Other Interest Pay		0.0	
Internal Acct/Budg/Fir		0.0	
Other Internal Service		0.0	
Repair And Maintenan		0.0	
Repair And Maintenan		0.0	
Repair And Maint - Ma		0.0	
Repair And Maint-Pc/L	5,	0.0	
Repair And Maintenan		0.0	
Other Repair And Mair		0.0	
Software Support And		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplie	S	0.0	
Bedding And Bath Sup		0.0	
Drugs And Medicine S		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Trans	portation Fuels	0.0	
Automotive Lubricants	•	0.0	
Rpr And Maint Supplie	s-Not Auto Or Build	0.0	
Repair And Maintenan	ce Supplies-Building	0.0	
Other Operating Supp		0.0	
Publications		0.0	
Aggregate Withheld O	r Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Co	osts	0.0	
Material for Further Pr	ocessing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capi	tal Assets	0.0	
Loss on Sales of Inves	stments	0.0	
Employee Tuition Rein	nbursement-Graduate	0.0	
Employee Tuition Rein	nb Under-Grad/Other	0.0	
Conference Registration	on-Attendance Fees	0.0	
Other Education And	Fraining 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 a	and Destruction Services	0.0	
Translation and Sign L		0.0	
Distribution To State L		0.0	
Other Intrastate Distri	butions	0.0	

			UCHEUL
Agency:	Attorney General - Department of Law		
Program:	SLI Peace Officer Equipment Grants – One t	time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
Surplus Prope	ty Distr To State Agencies	0.0	
Security Servio		0.0	
Judgments - D		0.0	
5	to Claimants Confidential	0.0	
,	lential Restitution To Indiv	0.0	
5	Ion-Confidential Restitution	0.0	
5	unitive And Compensatory	0.0	
5	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Exp		0.0	
•	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Current Year E	xpenditures		0.0
Capital Equipn	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	0.0	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	n Progress	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	· · · · · · · · · ·		

Leasehold Improvement-Capital Purchase

Other Capital Asset Purchases

Other intangible assets acquired by capital lease

0.0

0.0

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Peace Officer Equipment Grants – One	time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Other Capital Ass	set Leases	0.0	
Non-Capital Equi	p Budget And Approp	0.0	
Vehicles Non-Cap	pital Purchase	0.0	
Vehicles Non-Cap	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	0.0	
Works Of Art And	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equipr	ment Non-Capital Purchase	0.0	
Computer Equipr	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	t Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase	0.0	
Other Equipment	t Non-Capital Lease	0.0	
Purchased Or Lic	ensed Software/Website	0.0	
Internally Genera	ated Software/Website	0.0	
LICENSES AND F	PERMITS	0.0	
Right-Of-Way/Ea	sement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
_	are/Web By Capital Lease	0.0	
-	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1101151615	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agen Prog					
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				
Appro	priated Funds				
AG62	11-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

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram: SLI Peace Officer Memorial Fund		nd Deposit – One	time SLI		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,000.0	0.0	0.0	0
Appro	priated Total:	1,000.0	0.0	0.0	0
Fund Total	Fund Total:		0.0	0.0	0
ogram Total	gram Total For Selected Funds:		0.0	0.0	0

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

Agency:	Attorney General - Department of Law		
Program:	SLI Peace Officer Memorial Fund Depo	osit – One time SLI	
		FY 2020 Actual	FY 2021 Expd. Pla
Other Operati	ng Expenses		0.0
•	ng Expenditures Budg Approp	0.0	
•	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
-	nent Deductible - Legal	0.0	
-	nent Deductible - Medical	0.0	
Risk Managen	nent Deductible - Other	0.0	
Gen Liab- Nor	Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
General Liabili	ty- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
•	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insu	ance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	ce Data Processing	0.0	
Internal Servio	ce Data Proc- Pc/Lan	0.0	
External Prog	amming-Mainframe/Legacy	0.0	
External Prog	amming- 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 I	Development & Usage	0.0	
Internal Servio	ce Telecommunications	0.0	
External Teleo	om Long Distance-In-State	0.0	
External Teleo	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste 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 B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	

Agency:	Attorney General - Department of Lav	v	
Program:	SLI Peace Officer Memorial Fund De	posit – One time SLI	
		FY 2020 Actual	FY 2021 Expd. Pla
Other Internal	Services	0.0	
	aintenance - Buildings	0.0	
	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
	And Maintenance	0.0	
•	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	la	0.0	
Security Suppl	-	0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And E	••	0.0	
5	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
Automotive Ar	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications	2	0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And I	-	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	

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 Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servio	ces	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - F	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Exp	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	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
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
· · · · · · · · · · · · · · · · · · ·	

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Peace Officer Memorial Fund Deposit – On	e time SLI	
		FY 2020 Actual	FY 2021 Expd. Plan
Furniture Non-Ca	apital Leases	0.0	
Computer Equipr	ment Non-Capital Purchase	0.0	
Computer Equipr	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipment	t Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase	0.0	
Other Equipment	t Non-Capital Lease	0.0	
Purchased Or Lic	ensed 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 Equi	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
cupital outdy	Expenditure Category Total	0.0	0.0
		0.0	0.0
Debt Service	Expanditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,000.0	0.0
THISTERS	Expenditure Category Total	1,000.0	0.0
Appropriated		1,000.0	0.0
Appropriated AG6211-A Const	umer Protection - Consumer Fraud Revolving Fund (A	1,000.0	0.0
AGOZII A CONSC		1,000.0	0.0
	Fund Source Total		
	Fund Source Total	1,000.0	0.0

Program Summary of Expenditures and Budget Request

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progr	am 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
Exper	nditure Categories				
0000	FTE Positions	100.0	92.1	0.0	92.1
5000	Personal Services	5,840.3	6,366.7	0.0	6,366.7
5100	Employee Related Expenses	2,149.5	2,460.4	0.0	2,460.4
200	Professional and Outside Services	59.3	100.0	0.0	100.0
500	Travel In-State	39.0	44.5	0.0	44.5
600	Travel Out of State	6.7	17.5	0.0	17.5
5700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
'000	Other Operating Expenses	8,299.4	8,171.1	3,500.0	11,671.1
000	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
000	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
	Source				
	priated Funds			0.0	6 202 4
	00-A General Fund (Appropriated)	8,001.7	6,203.1	0.0	6,203.1
	11-A Collection Enforcement Revolving Fund - Operatin	147.7	160.1	3,500.0	3,660.1
AG62	11-A Consumer Protection - Consumer Fraud Revolving	678.8	0.0	0.0	0.0
lon Ar	opropriated Funds	8,828.2	6,363.2	3,500.0	9,863.2
	00-N IGA and ISA Fund (Non-Appropriated)	(11 7)	0.0	0.0	0.0
	01-N Indirect Cost Recovery Fund (Non-Appropriated)	(11.7)		0.0	0.0 11,209.3
AGAO		8,610.4	11,209.3	0.0	
		8,598.7	11,209.3	0.0	11,209.3

Agency: Attorney General - Department of			nent of l	_aw			
Progra	am:	Central Administration					
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progr	am Expenditures	1					
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Central Administ	tration		8,001.7	6,203.1	0.0	6,203.1
			Total	8,001.7	6,203.1	0.0	6,203.1
Appro	priated Funding	0					
Expend	diture Categories						
	FTE Positions			29.1	23.4	0.0	23.4
	Personal Serv	vices		2,273.1	2,281.6	0.0	2,281.6
	Employee Re	lated Expenses		833.8	849.6	0.0	849.6
	Professional	and Outside Services		13.0	9.3	0.0	9.3
	Travel In-Sta	te		1.9	2.7	0.0	2.7
	Travel Out of	f State		5.8	7.4	0.0	7.4
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		4,169.2	2,984.0	0.0	2,984.0
	Equipment			254.3	68.5	0.0	68.5
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	450.6	0.0	0.0	0.0
Expend	diture 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	
Progra	m 2 Total:		-	8,001.7	6,203.1	0.0	6,203.1

Agency:	Attorney General - Department	of Law			
Program:	Central Administration				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG250	00-N IGA and ISA Fund (Non-Approp	oriated)			
Program Expendit	ures				
COST CEN	NTER/PROGRAM BUDGET UNIT				
2-1 Central Adn	ninistration	(11.7)	0.0	0.0	0.0
	Tota	al (11.7)	0.0	0.0	0.0
Non-Appropriated	Funding				
Expenditure Catego	ories				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I		(0.4)	0.0	0.0	0.0
	Out of State	(7.4)	0.0	0.0	0.0
Food		0.0 0.0	0.0 0.0	0.0 0.0	0.0
	rganizations and Individuals perating Expenses	(3.9)	0.0	0.0	0.0 0.0
Equipme		0.0	0.0	0.0	0.0
Capital (0.0	0.0	0.0	0.0
Debt Se	,	0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	rs	0.0	0.0	0.0	0.0
Expenditure Categories Total:		(11.7)	0.0	0.0	0.0
Fund AG2500-N Tot	Fund AG2500-N Total:		0.0	0.0	0.0
Program 2 Total:		(11.7)	0.0	0.0	0.0

Agency: Attorney General - Department of		nt of Law			
Program:	Central Administration				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AG	3211-A Collection Enforcement Rev	olving Fund - Oper	ating (Appropria	ted)	
Program Expen	ditures				
COST C	ENTER/PROGRAM BUDGET UNIT				
2-1 Central A	Administration	147.	7 160.1	3,500.0	3,660.1
	т	otal 147.	7 160.1	3,500.0	3,660.1
Appropriated Fu	unding				
Expenditure Cate	egories				
FTE Pos	itions	1.0) 1.0	0.0	1.0
Perso	onal Services	94.5	93.5	0.0	93.5
Empl	oyee Related Expenses	27.6	27.5	0.0	27.5
Profe	ssional and Outside Services	8.0	10.5	0.0	10.5
Trave	el In-State	3.1	4.1	0.0	4.1
Trave	el Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals	0.0	0.0	0.0	0.0
Other	r Operating Expenses	4.2		3,500.0	3,524.5
Equip	oment	0.0		0.0	0.0
Capit	al Outlay	0.0	0.0	0.0	0.0
Debt	Service	0.0		0.0	0.0
Cost	Allocation	0.0	0.0	0.0	0.0
Trans	sfers	10.3	0.0	0.0	0.0
Expenditure Cate	egories 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

Agency: Attorney General - Department of I		Law				
Prog	ram: Cer	tral Administration				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	: AG6211-A Cor	sumer Protection - Consume	r Fraud Revolvi	ng Fund (Appro	opriated)	
Prog	ram Expenditures	1				
	COST CENTER/PRO	GRAM BUDGET UNIT				
2-1	Central Administration	1	678.8	0.0	0.0	0.0
		Total	678.8	0.0	0.0	0.0
Appr	opriated Funding					
Expen	diture 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 C	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	2.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizatio	ns and Individuals	0.0	0.0	0.0	0.0
	Other Operating E	xpenses	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	Fund AG6211-A Total:		678.8	0.0	0.0	0.0
Progra	Program 2 Total:		678.8	0.0	0.0	0.0

Agen	cy: Att	orney General - Department of	Law			
Progr	ram: Ce	ntral Administration				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AG9001-N Inc	lirect Cost Recovery Fund (Non	-Appropriated)			
Prog	ram Expenditures	1				
	COST CENTER/PR	OGRAM BUDGET UNIT				
2-1	Central Administration	n	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					
Expen	diture 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	d 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 Sta	te	6.0	10.1	0.0	10.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organization	ons and Individuals	0.0	0.0	0.0	0.0
	Other Operating I	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
xpen	diture Categories Tot	al:	8,610.4	11,209.3	0.0	11,209.3
⁻ und /	AG9001-N Total:		8,610.4	11,209.3	0.0	11,209.3
rogra	am 2 Total:		8,610.4	11,209.3	0.0	11,209.3

Agency:Attorney General - Department of LawProgram:Central Administration

Expe	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
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
5500	Travel In-State	39.0	44.5	0.0	44.5
5600	Travel Out of State	6.7	17.5	0.0	17.5
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	509.2	412.3	0.0	412.3
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
000	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
	Source				
•••	priated Funds 00-A General Fund (Appropriated)	8,001.7	6,203.1	0.0	6,203.1
	11-A Collection Enforcement Revolving Fund - Operatin	147.7	160.1	3,500.0	3,660.1
	11-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
lon-A	ppropriated Funds	·		·	,
AG25	00-N IGA and ISA Fund (Non-Appropriated)	(11.7)	0.0	0.0	0.0
AG90	01-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

Agency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Program:	Central Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	29.1	23.4	0.0	23.
6000	Personal Services	2,273.1	2,281.6	0.0	2,281
6100	Employee Related Expenses	833.8	849.6	0.0	849
6200	Professional and Outside Services	13.0	9.3	0.0	9
6500	Travel In-State	1.9	2.7	0.0	2
6600	Travel Out of State	5.8	7.4	0.0	7
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	4,169.2	2,984.0	0.0	2,984
8000	Equipment	254.3	68.5	0.0	68
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	450.6	0.0	0.0	0
Appro	priated Total:	8,001.7	6,203.1	0.0	6,203
Fund Total	:	8,001.7	6,203.1	0.0	6,203
ogram Total	For Selected Funds:	8,001.7	6,203.1	0.0	6,203

gency:	Attorney General - Department	of Law			
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	(0.4)	0.0	0.0	C
6600	Travel Out of State	(7.4)	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	(3.9)	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	(11.7)	0.0	0.0	(
Fund Total	:	(11.7)	0.0	0.0	C
ogram Total	For Selected Funds:	(11.7)	0.0	0.0	(

Agency: Attorney General - Department of Law FY 2020 FY 2021 FY 2022 FY 202					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	Central Administration				
Fund:	AG3211-A Collection Enforcement Rev	olving Fund - Ope	erating		
Appropri	iated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	94.5	93.5	0.0	93
6100	Employee Related Expenses	27.6	27.5	0.0	27
6200	Professional and Outside Services	8.0	10.5	0.0	10
6500	Travel In-State	3.1	4.1	0.0	4
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4.2	24.5	3,500.0	3,524
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	10.3	0.0	0.0	0
Appro	priated Total:	147.7	160.1	3,500.0	3,660
Fund Total	:	147.7	160.1	3,500.0	3,660
ogram Total	For Selected Funds:	147.7	160.1	3,500.0	3,660

gency:	Attorney General - Department	of Law			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
rogram:	Central Administration				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	8.0	0.0	0.0	0
6000	Personal Services	369.9	0.0	0.0	C
6100	Employee Related Expenses	148.7	0.0	0.0	C
6200	Professional and Outside Services	5.3	0.0	0.0	(
6500	Travel In-State	13.6	0.0	0.0	C
6600	Travel Out of State	2.3	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	74.1	0.0	0.0	(
8000	Equipment	5.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	59.1	0.0	0.0	0
Appro	priated Total:	678.8	0.0	0.0	(
Fund Total	:	678.8	0.0	0.0	(
ogram Total	For Selected Funds:	678.8	0.0	0.0	(

gency:	Attorney General - Department of I	_aw			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reque
rogram:	Central Administration				
Fund:	AG9001-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	61.9	67.7	0.0	67
6000	Personal Services	3,102.8	3,991.6	0.0	3,991
6100	Employee Related Expenses	1,139.4	1,583.3	0.0	1,583
6200	Professional and Outside Services	33.0	80.2	0.0	80
6500	Travel In-State	20.8	37.7	0.0	37
6600	Travel Out of State	6.0	10.1	0.0	10
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4,055.8	5,162.6	0.0	5,162
8000	Equipment	249.1	343.8	0.0	343
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	3.5	0.0	0.0	0
Non-A	ppropriated Total:	8,610.4	11,209.3	0.0	11,209
Fund Total	:	8,610.4	11,209.3	0.0	11,209
ogram Total	For Selected Funds:	8,610.4	11,209.3	0.0	11,209

Agency: Attorney General - Department of Law		
Program: Central Administration		
	FY 2020 Actual	FY 2021 Expd. Plan
FTE Expenditure Category Total	100.0 100.0	92.1 92.1
Appropriated	10010	
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
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	רדר ך ו	2 201 C
AA1000-A General Fund (Appropriated)	2,273.1 94.5	2,281.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (A	94.5 369.9	93.5 0.0
AGUZIT A CONSumer Froccuon - Consumer Fraue Revolving Fund (A	2,737.5	2,375.1
Non-Appropriated	2,131.3	2,373.1
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
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
Non Appropriated	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
Professional and Outside Services	0.0	100.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services Other External Financial Services	0.0 0.0	
	0.0	
Attorney General Legal Services External Legal Services	0.0 7.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost - Exp	0.0	
Other Design	0.0	
Temporary Agency Services	10.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
	0.0	

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2020 Actual	FY 2021 Expd. Plan
Education	And Training	3.5	
Vendor Tr		1.8	
Profession	al & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Prof	fessional And Outside Services	36.7	
	Expenditure Category Total	59.3	100.0
Appropriate	d		
	General Fund (Appropriated)	13.0	9.3
	Collection Enforcement Revolving Fund - Operating (Appr	8.0	10.5
	Consumer Protection - Consumer Fraud Revolving Fund (A	5.3	0.0
		26.3	19.8
Non-Approp		22.0	00.2
AG9001-N	Indirect Cost Recovery Fund (Non-Appropriated)	33.0	80.2
	Event Occurry Tatal	33.0	80.2
	Fund Source Total	59.3	100.0
Travel In-		39.0	44.5
	Expenditure Category Total	39.0	44.5
Appropriate			
	General Fund (Appropriated)	1.9	2.7
	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-Approp			
	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
Travel Out	t of State	6.7	17.5
nuver ou	Expenditure Category Total	6.7	17.5
Appropriate			
	General Fund (Appropriated)	5.8	7.4
	Consumer Protection - Consumer Fraud Revolving Fund (A	2.3	0.0
AGUZII A	Consumer Protection - Consumer Pradu Revolving Fullu (A		
Non-Approp	priated	8.1	7.4
	IGA and ISA Fund (Non-Appropriated)	(7.4)	0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	6.0	10.1
	· · · · · · · · · · · · · · · · · · ·	(1.4)	10.1
	Fund Source Total	6.7	17.5
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
		0.0	0.0

Aid to Organizations and Individuals

0.0

0.0

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total		0.0
Other Operating	Exnenses		8,171.1
	Expenditures Budg Approp	0.0	0,
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
=	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
	ice - Self-Insured	0.0	
Automobile Liabil		0.0	
	v Damage - Self- Insured	0.0	
	ical Damage-Self Insured	0.0	
Liability Insuranc		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - I		0.0	
Self Insurance - (0.0	
Self Insurance - I		0.0	
Premium Tax On	-	0.0	
Other Insurance-		0.0	
Internal Service I	5	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
=	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ta Proc-Mainframe/Legacy	0.0	
	ta Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	69.8	
	Telecommunications	0.0	
External Telecom	Long Distance-In-State	651.2	
	1 Long Distance-Out-State	0.0	
	elecommunication 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	
	arges To State Agencies	2,546.6	
	vn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A		1,864.2	
	··································		
	iter Fauipment	0.0	
Rental Of Compu	ıter Equipment Machinery And Equipment	0.0 0.0	

Program	Control Administration		
Program:	Central Administration		
		FY 2020 Actual	FY 2021 Expd. Pla
Interest On Ov	erdue Payments	0.5	
All Other Inter		0.0	
Internal Acct/E	udg/Financial Svcs	3.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	1.7	
	intenance - Vehicles	3.4	
Repair And Ma	int - Mainframe And Legacy	0.7	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	32.8	
Other Repair A	nd Maintenance	12.2	
Software Supp	ort And Maintenance	1,450.1	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	1.7	
Office Supplies		28.7	
Computer Sup	blies	39.2	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Med	licine Supplies	0.0	
Medical Supplie	es	0.0	
Dental Supplies	5	0.0	
Automotive An	d Transportation Fuels	0.9	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	409.4	
Other Operatin	g Supplies	3.9	
Publications		0.0	
Aggregate Wit	nheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ution Costs	0.0	
Material for Fu	rther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales of	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	17.5	
Other Education	n And Training Costs	0.0	
Advertising		34.0	
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printir	ng	14.4	
Photography		0.0	
Postage And D	elivery	18.8	
Document shre	edding and Destruction Services	3.2	
Translation and	d Sign Language Services	1.7	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		14.5	
Entertainment	And Promotional Items	0.0	
Dues		66.8	

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
lan Ammanulatud	4,247.5	3,008.5
Non-Appropriated	(2.0)	
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
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	

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2020 Actual	FY 2021 Expd. Plan
Development ir	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	Asset Purchases	0.0	
Leasehold Impr	rovement-Capital Purchase	0.0	
Other Capital A	isset Leases	0.0	
Non-Capital Eq	uip Budget And Approp	0.0	
Vehicles Non-C	apital Purchase	0.0	
Vehicles Non-C	apital Leases	0.0	
Furniture Non-0	Capital Purchase	157.1	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	100.0	
Computer Equi	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	3.1	
	Capital Purchase	0.0	
	nt Non-Capital Lease	4.3	
	icensed Software/Website	88.4	
-	erated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
	le Assets - Purchased, Licensed or Internall	0.0	
	tware/Web By Capital Lease	0.0	
	le Assets Acquired by Capital Lease	0.0	
_	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation Expenditure Category Total	0.0 509.2	412.3
A u u u u u u i a t a d	Expenditure Gategory rotal	505.2	412.5
Appropriated	eral Fund (Appropriated)	254.2	69 F
	eral Fund (Appropriated)	254.3	68.5
AG6211-A CON	sumer Protection - Consumer Fraud Revolving Fund (A	5.8	0.0
Non Anneoneista		260.1	68.5
Non-Appropriate		240.1	242.0
AG9001-IN INDI	rect Cost Recovery Fund (Non-Appropriated)	249.1	343.8
		249.1	343.8
	Fund Source Total	509.2	412.3
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		523.5	0.0

Agency:	Attorney General - Department of Law					
Program:	Central Administration					
		FY 2020 Actual	FY 2021 Expd. Plan			
	Expenditure Category Total	523.5	0.0			
Appropriate	d					
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-Approp	priated					
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/Abo FICA Maximum of \$142,800			e	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	_	
4.0	641.9	1.5		

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Administrative Costs

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 %
		151,070.6	5.1%