

OFFICE OF THE ATTORNEY GENERAL

**BUDGET REQUEST
FISCAL YEAR
2023**



MARK BRNOVICH, ATTORNEY GENERAL

SEPTEMBER 1, 2021



OFFICE OF THE ATTORNEY GENERAL

Budget Request Fiscal Year 2023 September 1, 2021 Table of Contents

Cover Letter

Organizational Chart

Budget Request Fiscal Year 2023

	<u>Page</u>
Transmittal Statement.....	1
Revenue Schedules.....	2
Revenue Justifications.....	28A
Sources and Uses of Funds.....	29
Negative Fund Balance Justifications	77A
Funding Issues – BUDDIES.....	82
Priority 1 - Settlement Backfill Request.....	89A
Priority 2 - CRM Division Health Care Fraud & Abuse Expansion	89F
Priority 3 - Disclosure of un-redacted Information Unfunded Mandate	89K
Priority 4 -LMS Outside Counsel Reduction.....	89P
Priority 5 -De Novo Trails Unfunded Mandate	89T
Priority 6 -Victim Services Increased Workload.....	89W
Priority 7 - Human Trafficking Outreach Program.....	89AA
Priority 8 - Eliminate One-time Funding SLI.....	89AD

Agency

Summary of Expenditure and Budget Request for All Funds	90
Summary of Expenditure and Budget Request for Selected Funds.....	93

Program 1 – Legal Services

Program Summary of Expenditures and Budget Request.....	118
Program Group Summary of Expenditures and Budget Request for Selected Funds	120

Program Budget Unit Summary of Expenditures and Budget Request for All Funds and Selected Funds with Program Expenditure Schedule	<u>Page</u>
Civil Rights Division	145
Criminal Division	155
Special Line Item (SLI) Capital Postconviction Prosecution	180
Special Line Item (SLI) Internet Crimes Against Children Enforcement	188
Civil Division	197
Special Line Item (SLI) Grand Jury	222
Special Line Item (SLI) Victims' Rights	230
Special Line Item (SLI) Risk Management ISA.....	238
Special Line Item (SLI) Military Airport Planning	246
Special Line Item (SLI) Southern AZ Law Enforcement Unit.....	254
Special Line Item (SLI) Federalism Unit	263
Special Line Item (SLI) Tobacco Enforcement.....	271
Special Line Item (SLI) Child & Family Advocacy Centers.....	280
Special Line Item (SLI) Government Accountability & Special Litigation.....	288
Special Line Item (SLI) Voter Fraud Unit.....	296
Special Line Item (SLI) One-Time Witness/Outside Counsel Funding	304
Special Line Item (SLI) Criminal Division Major Fraud Unit	311
Special Line Item (SLI) Study Commission on Missing/Murdered Indigenous Peoples	319
Special Line Item (SLI) Organized Retail Theft Task Force.....	326
Special Line Item (SLI) Technology Company Antitrust	334
 <u>Program 2 – Central Administration</u>	
Program Summary of Expenditures and Budget Request.....	341
Program Summary of Expenditures and Budget Request for Selected Funds.....	342
Program Budget Unit Summary of Expenditures and Budget Request for All Funds and Selected Funds with Program Expenditure Schedule	347
Special Line Item (SLI) Attorney Stipend/Retention Bonus	360
<u>Administrative Costs</u>	367



MARK BRNOVICH
ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL
STATE OF ARIZONA

August 30, 2021

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 2023 Budget Request for the Department of Law.

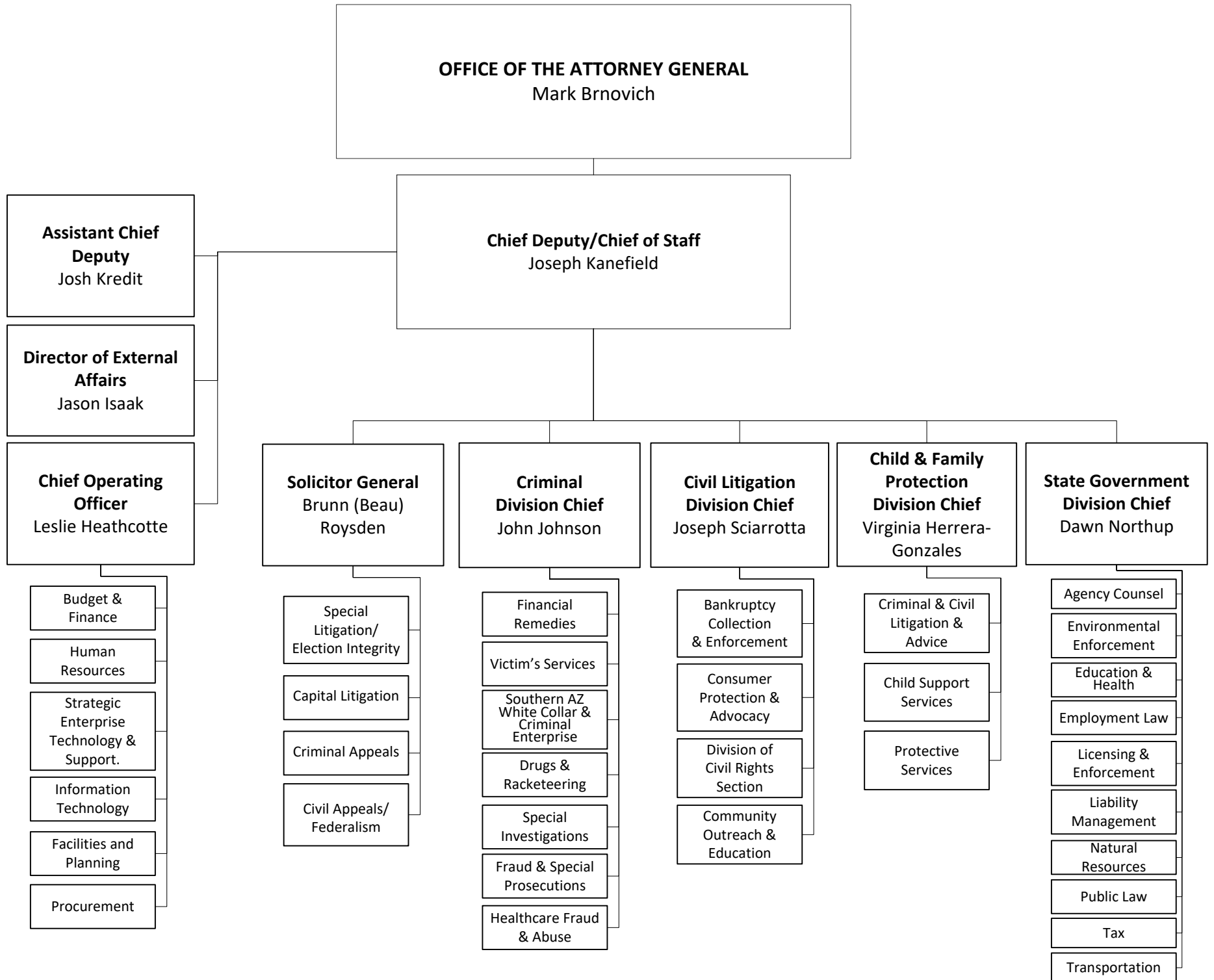
The following continuation budget reflects our mission to fulfil the most important functions of government; to uphold the rule of law and to protect the rights of all, especially the rights of those who cannot protect themselves.

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

Sincerely,

A handwritten signature in blue ink that reads "Mark Brnovich". The signature is fluid and cursive, with a long horizontal flourish at the end.

Mark Brnovich
Attorney General





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Lizette Morgan**

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

Lizette Morgan 8/31/2021
(signature)

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

Prepared By: **Lizette Morgan**

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

Date Prepared: **Tuesday, August 31, 2021**

Appropriated Funds	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	85,129.1	(264.9)	84,864.2
General Fund	24,739.8	899.8	25,639.6
Interagency Service Agreements Fund	16,474.9	0.0	16,474.9
Collection Enforcement Revolving Fund - Operating	6,925.7	0.0	6,925.7
Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
Risk Management Fund	10,117.3	2,874.2	12,991.5
Attorney General Legal Services Cost Allocation Fund	2,110.3	0.0	2,110.3
Consumer Protection - Consumer Fraud Revolving Fund	18,943.6	(3,038.9)	15,904.7
Antitrust Enforcement Revolving Fund	1,148.7	(1,000.0)	148.7
Victims Rights Fund	3,768.8	0.0	3,768.8
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Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	63,939.1	1,230.1	65,169.2
Federal Grants Fund	8,530.8	1,230.1	9,760.9
Anti-Racketeering Revolving Fund - Operations	2,261.9	0.0	2,261.9
Anti-Racketeering Revolving Fund - Pass Through	4,038.9	0.0	4,038.9
Anti-Racketeering Revolving Fund - Cases	0.0	0.0	0.0
Unreported In-Kind Political Contributions Task Force Fund	500.0	0.0	500.0
Prosecuting Attorneys' Advisory Council Training Fund	990.1	0.0	990.1
Attorney General CJEF Distributions Fund	3,352.6	0.0	3,352.6
IGA and ISA Fund	27,775.8	0.0	27,775.8
Child And Family Advocacy Center Fund	400.0	0.0	400.0
Consumer Restitution and Remediation Revolving Fund - R	3,840.8	0.0	3,840.8
Consumer Restitution and Remediation Revolving Fund - R	816.3	0.0	816.3
Non-Federal Grants Fund	6.0	0.0	6.0
Court Ordered Trust Fund	0.0	0.0	0.0
Criminal Case Processing Fund	110.5	0.0	110.5
Indirect Cost Recovery Fund	11,315.4	0.0	11,315.4
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Total:	149,068.2	965.2	150,033.4

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AD4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
9999	MASTER CLOSING REVENUE SOURCE	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	4,981.1	6,787.8	7,003.4
4512	RESTITUTION	19.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	108.8	147.7	152.4
4699	MISCELLANEOUS RECEIPTS	0.6	0.0	0.0
4901	OPERATING TRANSFERS IN	315.1	427.7	441.2
4911	FEDERAL TRANSFERS IN	1,148.2	1,558.5	1,608.0
Fund Total:		6,572.8	8,921.7	9,205.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	0.6	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2,632.6	1,946.4	1,946.4
4631	TREASURERS INTEREST INCOME	27.7	20.4	20.4
4699	MISCELLANEOUS RECEIPTS	(4.0)	(2.4)	(2.4)
4901	OPERATING TRANSFERS IN	478.8	354.0	354.0
Fund Total:		3,135.7	2,318.4	2,318.4

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	0.9	1.2	1.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7,282.8	5,493.6	5,493.6
4631	TREASURERS INTEREST INCOME	74.9	56.4	56.4
Fund Total:		7,358.6	5,551.2	5,551.2

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	252.1	216.0	216.0
4631	TREASURERS INTEREST INCOME	11.0	9.6	9.6
Fund Total:		263.1	225.6	225.6

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2300 Unreported In-Kind Political Contributions Task Force Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	0.0	500.0	500.0
Fund Total:		0.0	500.0	500.0

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	933.8	932.4	932.4
Fund Total:		933.8	932.4	932.4

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	0.0	0.0	0.0
4511	COURT ASSESSMENTS	2,885.4	2,881.2	2,881.3
Fund Total:		2,885.4	2,881.2	2,881.3

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2500 IGA and ISA Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	22.1	21.6	21.6
4236	STATE AND LOCAL GOVERNMENT - OTHER	41.4	0.0	0.0
4512	RESTITUTION	18.5	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	70.9	86.4	86.4
4901	OPERATING TRANSFERS IN	27,904.2	27,109.2	27,109.2
Fund Total:		28,057.1	27,217.2	27,217.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	100.0	600.0	100.0
Fund Total:		100.0	600.0	100.0

Revenue Schedule

Agency: Attorney General - Department of Law

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	549.9	3,325.2	3,325.2
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3,037.3	0.0	0.0
4631	TREASURERS INTEREST INCOME	38.3	36.0	36.0
Fund Total:		3,625.5	3,361.2	3,361.2

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	11,565.8	613.2	613.2
4631	TREASURERS INTEREST INCOME	18.5	1.2	1.2
Fund Total:		11,584.3	614.4	614.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2657 Interagency Service Agreements Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4347	LEGAL	15,587.1	13,922.8	15,609.7
4369	OTHER INTER-AGENCY REVENUE	7.5	7.2	7.2
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(394.2)	(351.6)	0.0
4901	OPERATING TRANSFERS IN	857.3	765.6	858.0
Fund Total:		16,057.7	14,344.0	16,474.9

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4631	TREASURERS INTEREST INCOME	0.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	6.0	6.0	6.0
Fund Total:		6.1	6.0	6.0

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	56.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.1	0.0	0.0
4631	TREASURERS INTEREST INCOME	25.2	92.5	92.5
4699	MISCELLANEOUS RECEIPTS	376.9	0.0	0.0
Fund Total:		458.7	92.5	92.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	(5.5)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	11,739.2	11,637.3	11,637.3
4647	CREDIT CARD PROCESSING FEES PAID	(21.9)	(28.8)	(28.8)
4699	MISCELLANEOUS RECEIPTS	(0.4)	0.0	0.0
4901	OPERATING TRANSFERS IN	6.2	6.0	6.0
Fund Total:		11,717.6	11,614.5	11,614.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(94.1)	(28.0)	(28.0)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	6.1	0.0	0.0
Fund Total:		(88.0)	(28.0)	(28.0)

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1.3	0.0	0.0
Fund Total:		1.3	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	900.0	900.0	900.0
Fund Total:		900.0	900.0	900.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4831	REVERSIONS	(33.0)	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	9,927.3	10,117.3	12,991.5
Fund Total:		9,894.3	10,117.3	12,991.5

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,798.5	1,798.5	1,798.5
Fund Total:		1,798.5	1,798.5	1,798.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	13,632.9	12,886.8	12,886.8
4631	TREASURERS INTEREST INCOME	1.4	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	3.8	0.0	0.0
4901	OPERATING TRANSFERS IN	12.8	0.0	0.0
Fund Total:		13,650.9	12,886.8	12,886.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4519	OTHER FINES OR FORFEITURES OR PENALTIES	116.1	115.7	115.7
Fund Total:		116.1	115.7	115.7

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	54.2	57.6	57.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.2	1.2	1.2
Fund Total:		55.4	58.8	58.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	1,858.9	1,858.8	1,858.8
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	62.2	62.4	62.4
Fund Total:		1,921.1	1,921.2	1,921.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4902	INDIRECT COST TRANSFERS IN	10,039.1	10,154.8	10,154.8
Fund Total:		10,039.1	10,154.8	10,154.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4512	RESTITUTION	50.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	12,483.4	2,496.0	2,496.0
4631	TREASURERS INTEREST INCOME	62.7	62.7	62.7
4699	MISCELLANEOUS RECEIPTS	74.3	0.0	0.0
Fund Total:		12,670.4	2,558.7	2,558.7

**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 from FY2018 - FY2021
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 FY2018 - FY2021
AGA	AG2132	Funds are held on deposit for cases that are pending distribution as a result of a forfeiture case settlements and penalties.
AGA	AG2300	Revenues are based on a General Fund appropriation for deposit into the non-appropriated Unreported In-Kind Political Contribution Task Force.
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. In FY19 revenues decreased by 15% and in FY20 revenues decreased by an additional 4%. The FY21 revenue estimated an ongoing revenue decrease, however revenues stayed relatively consistent as in prior year. FY22 & FY23 revenues are anticipated to remain aligned as revenues received in FY20 & FY21
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. n FY19 revenues decreased by 15% and in FY20 revenues decreased by an additional 4%. The FY21 revenue estimated an ongoing revenue decrease, however revenues stayed relatively consistent as in prior year. FY22 & FY23 revenues are anticipated to remain aligned as revenues received in FY20 & FY21
AGA	AG2500	A.R.S. 35-142 Fund revenues are for specialized projects and are received from a state 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 and on-going agreements.
AGA	AG2540	Revenue estimates are based on continuous appropriations and one-time FY22 SLI appropriations; \$100k from the State General Fund
AGA	AG2573	Revenue estimates based on historical trends from FY2018 - FY2021.
AGA	AG2574	Revenue estimates based on historical trends from FY2018 - FY2021 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 22 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 from FY19 - FY21.

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. FY22 Revenue estimates are based on FY 22 Appropriation. FY23 Revenue Estimates are based on the ongoing appropriation and funding issue request.
AGA	AG4240	FY 22 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 22 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 FY2017 - FY2021.
AGA	AG6311	Estimated revenue is based on historical trends from FY2019 - FY2021.
AGA	AG7511	A.R.S. 41-191.08 A.R.S. 41-191.06 Source of revenues changed from 7.68% of funds in the Criminal Justice Enhancement Fund to a new rate of 62.4% of a \$9 penalty assessment applied to criminal and civil violations. After full implementation of the modified penalty charge the FY21 revenues decreased by 30%. FY22 revenues are projected to remain at the same levels as FY21.
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 2017 - FY 2021.

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AD4216 Risk Management Fund

Cash Flow Summary

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,294.3	1,234.3	1,625.2
Revenue (From Revenue Schedule)	6,572.8	8,921.7	9,205.0
Total Available	7,867.1	10,156.0	10,830.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,632.8	8,530.8	9,760.9
Balance Forward to Next Year	1,234.3	1,625.2	1,069.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	3,813.5	4,731.8	5,139.0
Employee Related Expenses	1,518.7	2,074.8	2,488.3
Prof. And Outside Services	20.9	17.7	17.7
Travel - In State	86.0	79.6	91.6
Travel - Out of State	(0.8)	1.3	1.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	325.5	396.9	521.3
Equipment	226.6	231.3	372.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	642.4	997.4	1,129.5
Expenditure Categories Total:	6,632.8	8,530.8	9,760.9
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:	6,632.8	8,530.8	9,760.9
Non-Appropriated FTE:	65.1	68.2	74.2

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	6,090.0	7,006.4	7,062.9
Revenue (From Revenue Schedule)	3,135.7	2,318.4	2,318.4
Total Available	9,225.7	9,324.8	9,381.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,219.3	2,261.9	2,261.9
Balance Forward to Next Year	7,006.4	7,062.9	7,119.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	890.6	875.5	875.5
Employee Related Expenses	801.2	584.5	584.5
Prof. And Outside Services	38.1	199.2	199.2
Travel - In State	45.8	53.4	53.4
Travel - Out of State	0.8	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	78.0	273.2	273.2
Equipment	152.7	1.8	1.8
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	212.1	274.3	274.3
Expenditure Categories Total:	2,219.3	2,261.9	2,261.9
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:	2,219.3	2,261.9	2,261.9
Non-Appropriated FTE:	11.5	11.5	11.5

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	14,569.3	20,009.5	21,521.8
Revenue (From Revenue Schedule)	7,358.6	5,551.2	5,551.2
Total Available	21,927.9	25,560.7	27,073.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,918.4	4,038.9	4,038.9
Balance Forward to Next Year	20,009.5	21,521.8	23,034.1
Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	324.4	0.0	0.0
Other Operating Expenses	9.3	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,584.7	4,038.9	4,038.9
Expenditure Categories Total:	1,918.4	4,038.9	4,038.9
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:	1,918.4	4,038.9	4,038.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,331.8	1,087.8	1,313.4
Revenue (From Revenue Schedule)	263.1	225.6	225.6
Total Available	2,594.9	1,313.4	1,539.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,507.1	0.0	0.0
Balance Forward to Next Year	1,087.8	1,313.4	1,539.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3.3	0.0	0.0
Other Operating Expenses	1,503.8	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,507.1	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,507.1	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2300 Unreported In-Kind Political Contributions Task Force Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	500.0	500.0
Total Available	0.0	500.0	500.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	500.0	500.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	500.0	500.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	500.0	500.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	500.0	500.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	89.4	115.4	57.7
Revenue (From Revenue Schedule)	933.8	932.4	932.4
Total Available	1,023.2	1,047.8	990.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	907.8	990.1	990.1
Balance Forward to Next Year	115.4	57.7	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	907.8	990.1	990.1
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:	907.8	990.1	990.1
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:	907.8	990.1	990.1
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	719.7	942.7	471.3
Revenue (From Revenue Schedule)	2,885.4	2,881.2	2,881.3
Total Available	3,605.1	3,823.9	3,352.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,662.4	3,352.6	3,352.6
Balance Forward to Next Year	942.7	471.3	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,626.4	3,352.6	3,352.6
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	36.0	0.0	0.0
Expenditure Categories Total:	2,662.4	3,352.6	3,352.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,662.4	3,352.6	3,352.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are 10.66% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund.
Monies

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,468.6	1,706.7	1,148.1
Revenue (From Revenue Schedule)	28,057.1	27,217.2	27,217.2
Total Available	30,525.7	28,923.9	28,365.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28,819.0	27,775.8	27,775.8
Balance Forward to Next Year	1,706.7	1,148.1	589.5

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	17,114.9	16,532.2	16,532.2
Employee Related Expenses	6,432.4	7,113.6	7,113.6
Prof. And Outside Services	762.1	135.5	135.5
Travel - In State	60.9	25.0	25.0
Travel - Out of State	0.4	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	1,531.8	1,253.9	1,253.9
Equipment	229.1	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,687.4	2,715.6	2,715.6
Expenditure Categories Total:	28,819.0	27,775.8	27,775.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	28,819.0	27,775.8	27,775.8
Non-Appropriated FTE:	292.0	291.7	291.7

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	600.0	100.0	300.0
Revenue (From Revenue Schedule)	100.0	600.0	100.0
Total Available	700.0	700.0	400.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	600.0	400.0	400.0
Balance Forward to Next Year	100.0	300.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	600.0	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:	600.0	400.0	400.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	600.0	400.0	400.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	8,573.6	6,568.5	6,088.9
Revenue (From Revenue Schedule)	3,625.5	3,361.2	3,361.2
Total Available	12,199.1	9,929.7	9,450.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,630.6	3,840.8	3,840.8
Balance Forward to Next Year	6,568.5	6,088.9	5,609.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	7.5	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	5,622.3	3,840.8	3,840.8
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	0.8	0.0	0.0
Expenditure Categories Total:	5,630.6	3,840.8	3,840.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,630.6	3,840.8	3,840.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	3,751.6	13,000.4	12,798.5
Revenue (From Revenue Schedule)	11,584.3	614.4	614.4
Total Available	15,335.9	13,614.8	13,412.9
Total Appropriated Disbursements	175.3	0.0	0.0
Total Non-Appropriated Disbursements	2,160.2	816.3	816.3
Balance Forward to Next Year	13,000.4	12,798.5	12,596.6

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	175.3	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	175.3	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	940.2	215.0	215.0
Employee Related Expenses	574.1	59.9	59.9
Prof. And Outside Services	300.6	207.4	207.4
Travel - In State	13.9	0.0	0.0
Travel - Out of State	0.2	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	129.2	187.4	187.4
Other Operating Expenses	145.5	108.7	108.7
Equipment	56.5	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	37.9	37.9
Expenditure Categories Total:	2,160.2	816.3	816.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,160.2	816.3	816.3
Non-Appropriated FTE:	14.5	3.0	3.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,012.4	2,130.9	0.0
Revenue (From Revenue Schedule)	16,057.7	14,344.0	16,474.9
Total Available	18,070.1	16,474.9	16,474.9
Total Appropriated Disbursements	15,939.2	16,474.9	16,474.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,130.9	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	9,952.3	9,896.6	9,896.6
Employee Related Expenses	3,559.4	4,032.3	4,032.3
Prof. And Outside Services	170.5	143.9	143.9
Travel - In State	1.0	1.4	1.4
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	217.4	275.5	275.5
Equipment	97.0	85.5	85.5
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	1,364.7	2,039.7	2,039.7
Expenditure Categories Total:	15,362.3	16,474.9	16,474.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	576.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	15,939.2	16,474.9	16,474.9
Appropriated FTE:	132.0	131.9	131.9

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG2975 Title VI - Coronavirus Relief Fund - NEW

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	402.7	40.9	40.9
Revenue (From Revenue Schedule)	6.1	6.0	6.0
Total Available	408.8	46.9	46.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	367.9	6.0	6.0
Balance Forward to Next Year	40.9	40.9	40.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	29.8	6.0	6.0
Employee Related Expenses	14.9	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	323.2	0.0	0.0
Expenditure Categories Total:	367.9	6.0	6.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	367.9	6.0	6.0
Non-Appropriated FTE:	0.2	0.2	0.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	7,561.2	7,000.4	5,792.9
Revenue (From Revenue Schedule)	458.7	92.5	92.5
Total Available	8,019.9	7,092.9	5,885.4
Total Appropriated Disbursements	843.9	1,300.0	0.0
Total Non-Appropriated Disbursements	175.6	0.0	0.0
Balance Forward to Next Year	7,000.4	5,792.9	5,885.4
Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	843.9	1,300.0	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:	843.9	1,300.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	18.2	0.0	0.0
Other Operating Expenses	15.5	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	141.9	0.0	0.0
Expenditure Categories Total:	175.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	175.6	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	5,044.7	5,511.5	1,688.8
Revenue (From Revenue Schedule)	11,717.6	11,614.5	11,614.5
Total Available	16,762.3	17,126.0	13,303.3
Total Appropriated Disbursements	7,215.8	10,925.7	6,925.7
Total Non-Appropriated Disbursements	4,035.0	4,511.5	688.8
Balance Forward to Next Year	5,511.5	1,688.8	5,688.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	3,660.3	3,635.5	3,635.5
Employee Related Expenses	1,774.1	1,880.2	1,880.2
Prof. And Outside Services	100.3	122.3	122.3
Travel - In State	45.8	11.1	11.1
Travel - Out of State	30.0	7.8	7.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	94.9	459.5	459.5
Equipment	7.3	9.1	9.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,142.2	800.2	800.2
Expenditure Categories Total:	6,854.9	6,925.7	6,925.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	360.9	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	4,000.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	7,215.8	10,925.7	6,925.7
Appropriated FTE:	58.4	58.1	58.1

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	4,035.0	4,511.5	688.8
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:	4,035.0	4,511.5	688.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: Revenues are from collected debts to the State, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Thirty-five percent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund and are used as necessary for the collection of debts owed to the State.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	163.1	75.1	47.1
Revenue (From Revenue Schedule)	(88.0)	(28.0)	(28.0)
Total Available	75.1	47.1	19.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	75.1	47.1	19.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	857.0	858.3	858.3
Revenue (From Revenue Schedule)	1.3	0.0	0.0
Total Available	858.3	858.3	858.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	858.3	858.3	858.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,384.7	2,144.2	1,808.3
Revenue (From Revenue Schedule)	900.0	900.0	900.0
Total Available	3,284.7	3,044.2	2,708.3
Total Appropriated Disbursements	1,140.5	1,235.9	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,144.2	1,808.3	1,808.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	1,140.5	335.9	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,140.5	1,235.9	900.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	617.4	555.0	0.0
Revenue (From Revenue Schedule)	9,894.3	10,117.3	12,991.5
Total Available	10,511.7	10,672.3	12,991.5
Total Appropriated Disbursements	9,956.7	10,672.3	12,991.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	555.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	6,076.7	6,029.0	8,001.0
Employee Related Expenses	2,117.8	2,253.9	3,125.1
Prof. And Outside Services	7.0	511.6	11.6
Travel - In State	2.9	2.9	2.9
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	95.7	111.5	136.7
Equipment	24.2	42.2	152.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,047.4	1,166.2	1,561.5
Expenditure Categories Total:	9,371.7	10,117.3	12,991.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	585.0	555.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,956.7	10,672.3	12,991.5
Appropriated FTE:	93.0	93.0	114.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	587.6	714.6	402.8
Revenue (From Revenue Schedule)	1,798.5	1,798.5	1,798.5
Total Available	2,386.1	2,513.1	2,201.3
Total Appropriated Disbursements	1,671.5	2,110.3	2,110.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	714.6	402.8	91.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	989.7	1,192.6	1,192.6
Employee Related Expenses	362.0	442.7	442.7
Prof. And Outside Services	11.1	1.1	1.1
Travel - In State	0.1	0.1	0.1
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	19.2	236.2	236.2
Equipment	99.5	9.7	9.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	142.0	227.9	227.9
Expenditure Categories Total:	1,623.6	2,110.3	2,110.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	47.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,671.5	2,110.3	2,110.3
Appropriated FTE:	15.5	16.2	16.2

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	46.3	46.3	46.3
Total Available	46.3	46.3	46.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	46.3	46.3	46.3

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	40,066.6	41,500.6	35,443.8
Revenue (From Revenue Schedule)	13,650.9	12,886.8	12,886.8
Total Available	53,717.5	54,387.4	48,330.6
Total Appropriated Disbursements	12,216.9	18,943.6	15,904.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	41,500.6	35,443.8	32,425.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	4,992.9	9,697.1	8,090.9
Employee Related Expenses	2,078.0	4,078.6	4,338.7
Prof. And Outside Services	421.0	1,551.3	351.3
Travel - In State	65.2	113.1	116.1
Travel - Out of State	2.6	4.9	4.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	540.0	0.0
Other Operating Expenses	892.6	891.4	942.5
Equipment	132.2	549.8	445.4
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	666.8	1,517.4	1,614.9
Expenditure Categories Total:	9,251.3	18,943.6	15,904.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2,965.6	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	12,216.9	18,943.6	15,904.7
Appropriated FTE:	93.1	121.5	127.5

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,990.4	1,958.9	925.9
Revenue (From Revenue Schedule)	116.1	115.7	115.7
Total Available	2,106.5	2,074.6	1,041.6
Total Appropriated Disbursements	147.6	1,148.7	148.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,958.9	925.9	892.9

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	75.3	71.1	71.1
Employee Related Expenses	20.2	22.9	22.9
Prof. And Outside Services	30.4	30.7	30.7
Travel - In State	0.3	0.3	0.3
Travel - Out of State	1.0	1.0	1.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4.7	1,004.7	4.7
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	12.7	18.0	18.0
Expenditure Categories Total:	144.6	1,148.7	148.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	3.0	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:	147.6	1,148.7	148.7
Appropriated FTE:	1.5	1.5	1.5

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	231.8	179.5	127.8
Revenue (From Revenue Schedule)	55.4	58.8	58.8
Total Available	287.2	238.3	186.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	107.7	110.5	110.5
Balance Forward to Next Year	179.5	127.8	76.1

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	82.1	66.7	66.7
Employee Related Expenses	13.8	23.4	23.4
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	0.5	5.9	5.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	11.3	14.5	14.5
Expenditure Categories Total:	107.7	110.5	110.5
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:	107.7	110.5	110.5
Non-Appropriated FTE:	1.3	1.3	1.3

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,780.2	1,224.4	(623.2)
Revenue (From Revenue Schedule)	1,921.1	1,921.2	1,921.2
Total Available	3,701.3	3,145.6	1,298.0
Total Appropriated Disbursements	2,476.9	3,768.8	3,768.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,224.4	(623.2)	(2,470.8)

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	108.5	302.4	302.4
Employee Related Expenses	35.9	156.3	156.3
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	0.0
Aid to Organizations and Individuals	2,200.0	2,200.0	2,200.0
Other Operating Expenses	106.8	1,072.5	1,072.5
Equipment	1.2	2.1	2.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	14.6	35.5	35.5
Expenditure Categories Total:	2,467.0	3,768.8	3,768.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	9.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,476.9	3,768.8	3,768.8
Appropriated FTE:	6.0	5.8	5.8

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

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

Fund AG7511

Ending Balance Justification:

Laws 2018 Chapter 237 changed the revenue stream from 7.68% of funds in the Criminal Justice Enhancement Fund to a new rate of 62.4% of a \$9 penalty assessment applied to criminal and civil violations . Based on the previous and new methodology, the revenues have been steadily declining and no longer support the appropriation.

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	5,540.7	7,025.0	5,864.4
Revenue (From Revenue Schedule)	10,039.1	10,154.8	10,154.8
Total Available	15,579.8	17,179.8	16,019.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,554.8	11,315.4	11,315.4
Balance Forward to Next Year	7,025.0	5,864.4	4,703.8

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	3,512.1	3,835.0	3,835.0
Employee Related Expenses	1,275.2	1,568.0	1,568.0
Prof. And Outside Services	43.8	58.6	58.6
Travel - In State	16.2	17.8	17.8
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	3,599.0	5,767.8	5,767.8
Equipment	107.7	68.2	68.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.8	0.0	0.0
Expenditure Categories Total:	8,554.8	11,315.4	11,315.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,554.8	11,315.4	11,315.4
Non-Appropriated FTE:	67.7	64.2	64.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	5,731.6	18,402.0	20,960.7
Revenue (From Revenue Schedule)	12,670.4	2,558.7	2,558.7
Total Available	18,402.0	20,960.7	23,519.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	18,402.0	20,960.7	23,519.4

Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from private funds or contributions available for the purpose of defraying expenses or work done, other receipts which may be subject to refund or return to the sender, or receipts which have not yet accrued to the State. All disbursements from the fund shall be made on warrants or electronic funds transfer vouchers of the Department of Administration.

Funding Issues List

Agency: Attorney General - Department of Law

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Consumer Protection Settlement Backfill Request	3.0	331.0	0.0	331.0	0.0
2	CRM Division Health Care Fraud & Abuse Expansion	8.0	1,640.1	0.0	410.0	1,230.1
3	Disclosure of Un-redacted Information	3.0	297.6	297.6	0.0	0.0
4	LMS Outside Counsel Reduction and Cost Savings	21.0	3,374.2	0.0	3,374.2	0.0
5	Unfunded Mandate for SB1063 De Novo Trials	3.0	403.8	403.8	0.0	0.0
6	Victim Services Increased Workload	2.0	198.4	198.4	0.0	0.0
7	Human Trafficking Outreach Program	1.0	116.4	0.0	116.4	0.0
8	Eliminate One-Time Funding Special Line Items	0.0	(5,396.3)	0.0	(5,396.3)	0.0
Total:		41.0	965.2	899.8	(1,164.7)	1,230.1
Decision Package Total:		41.0	965.2	899.8	(1,164.7)	1,230.1

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 Consumer Protection Settlement Backfill Request

Program:	Civil Division	Calculated ERE:	\$79.60
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	3.0
Personal Services	198.0
Employee Related Expenses	86.9
Subtotal Personal Services and ERE:	284.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	40.1
Program / Fund Total:	331.0

Issue: 2 CRM Division Health Care Fraud & Abuse Expansion

Program:	Criminal Division	Calculated ERE:	\$54.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	2.0
Personal Services	135.8
Employee Related Expenses	137.8
Subtotal Personal Services and ERE:	273.6
Professional & Outside Services	0.0
Travel In-State	3.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	42.4
Equipment	46.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	44.1
Program / Fund Total:	410.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 2 CRM Division Health Care Fraud & Abuse Expansion

Program: Criminal Division	Calculated ERE: \$161.80
Fund: AG2000-N Federal Grants Fund (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	6.0
Personal Services	407.2
Employee Related Expenses	413.5
Subtotal Personal Services and ERE:	820.7
Professional & Outside Services	0.0
Travel In-State	12.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	124.4
Equipment	140.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	132.1
Program / Fund Total:	1,230.1

Issue: 3 Disclosure of Un-redacted Information

Program: Criminal Division	Calculated ERE: \$68.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	3.0
Personal Services	150.0
Employee Related Expenses	88.5
Subtotal Personal Services and ERE:	238.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	23.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	36.0
Program / Fund Total:	297.6

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 LMS Outside Counsel Reduction and Cost Savings

Program: SLI Risk Management ISA	Calculated ERE:	\$698.30
Fund: AG4216-A Risk Management Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	21.0
Personal Services	1,972.0
Employee Related Expenses	871.2
Subtotal Personal Services and ERE:	2,843.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	25.2
Equipment	110.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	395.3
Program / Fund Total:	3,374.2

Issue: 5 Unfunded Mandate for SB1063 De Novo Trials

Program: Civil Division	Calculated ERE:	\$87.80
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	3.0
Personal Services	232.0
Employee Related Expenses	102.1
Subtotal Personal Services and ERE:	334.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.6
Equipment	19.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	46.6
Program / Fund Total:	403.8

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 6 Victim Services Increased Workload

Program: Criminal Division	Calculated ERE:	\$45.30
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	2.0
Personal Services	100.0
Employee Related Expenses	59.0
Subtotal Personal Services and ERE:	159.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	15.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	24.0
Program / Fund Total:	198.4

Issue: 7 Human Trafficking Outreach Program

Program: Civil Division	Calculated ERE:	\$25.10
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	60.0
Employee Related Expenses	35.4
Subtotal Personal Services and ERE:	95.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2.7
Equipment	5.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	13.3
Program / Fund Total:	116.4

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 8 Eliminate One-Time Funding Special Line Items

Program:	SLI Attorney Stipend/Retention Bonus	Calculated ERE:	(\$482.40)
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	(2,000.0)
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	(2,000.0)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,000.0)

Program:	SLI One-Time Witness/Outside Counsel Funding	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(1,200.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,200.0)

Program:	SLI Study Commission on Missing/Murdered Indigeneous Peoples	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 8 Eliminate One-Time Funding Special Line Items

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(40.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (40.0)

Program:	SLI Child and Family Advocacy Centers	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(500.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(156.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(156.3)

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 8 Eliminate One-Time Funding Special Line Items

Program: SLI Technology Company Antitrust	Calculated ERE:	\$0.00
Fund: AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,000.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,000.0)

Program: Civil Division	Calculated ERE:	\$0.00
Fund: AG4216-A Risk Management Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(500.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

TITLE: CONSUMER PROTECTION SETTLEMENT BACKFILL REQUEST

PRIORITY: 1

1. BACKGROUND:

The Attorney General's Office of Consumer Protection & Advocacy (CPA) protects consumers through enforcement of state laws and provides advocacy and public education on consumer protection issues. CPA brings actions on behalf of the state for violations of the Consumer Fraud Act and other statutes protecting consumers, with an emphasis on recovering restitution for Arizonans impacted by consumer fraud. CPA has secured over \$200 million in restitution and other forms of consumer relief for Arizona consumers since 2015. The attorneys and support staff in CPA regularly have dozens of investigation and litigation files open, while the Consumer Information and Complaints Unit (CIC) processes more than 13,000 consumer complaints each year. Some of the attorneys and staff who do this work have been funded by monies from consumer settlements as approved by JLBC. This request for funding addresses two settlements that fund three positions--McKesson and Hyundai--because the monies approved in the expenditure plans will be depleted by FY2023.

McKesson (Opioids Matters):

The McKesson Settlement was received in 2013 for \$8,760,798, with the monies allocated to restitution, remediation programs, and civil penalties. The settlement agreement specifies that remediation monies are to fund efforts to educate consumers about prescription drug pricing as well to enhance law enforcement efforts to prevent and prosecute prescription drug price manipulation or other unfair or deceptive acts or practices related to the pricing or marketing of merchandise including prescription drugs or to rectify other violations of Arizona's consumer protection laws as alleged in the complaint against McKesson.

In FY16, a \$5,400,000 sweep was made into the State General Fund. In 2017, the AGO submitted an expenditure plan to JLBC in accordance with A.R.S. § 44-1531.02, for expenditure of some of the funds from the settlement. JLBC approved the expenditure for \$469,000 and an FTE attorney position to increase CPA's capacity to combat the growing opioid epidemic in Arizona for the subsequent three years.

This additional funding enabled CPA to expand its capacity to litigate against opioid manufacturers whose practices may violate the Consumer Fraud Act. Since the original request, the number of matters against opioids-related defendants has increased, as have the complexities of these matters, which involve hundreds or even thousands of claims and commensurately complicated negotiations. For example, CPA has devoted substantial resources to the Insys matter, resulting so far in multi-million-dollar judgments against some of Insys's former executives and a substantial judgment against a local doctor who took payments from Insys and prescribed dangerous opioids to his patients.

Most recently, the State participated in the settlement against McKinsey & Company, regarding its consulting work related to opioids sales that brought some \$15 million to Arizonans. In October 2020, the State signed on to a global settlement framework with opioid manufacturer Mallinckrodt that will require it to pay \$1.6 billion to resolve claims by governmental and non-governmental entities once it emerges from bankruptcy. Other major settlements on the horizon are with the three opioid distributors – McKesson, AmerisourceBergen, and Cardinal – as well as with opioid manufacturer Johnson & Johnson. The total nationwide combined cash portion of those deals is \$26 billion, with the State's share amounting to hundreds of millions of dollars. In addition, the State will resolve its lawsuit against the Sacklers and their

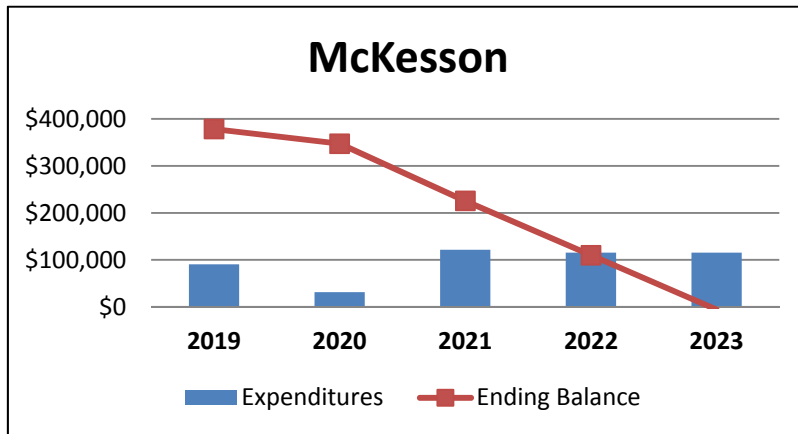
**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

company, Purdue Pharma, through a global settlement that will require the Sacklers to pay \$4.325 billion – with an estimated \$107 million going to Arizona, pending court approval. Settlement negotiations with two additional opioids companies are ongoing, and the State recently joined a multistate investigation of another marketing firm involved in promoting the sales of opioids.

These complex matters are expected to bring hundreds of millions of dollars to the State and local governments to fund opioid treatment, prevention, and recovery programs throughout the State over the next decade or two. In addition, the settlements will contain injunctive relief, which in some cases will include a ban on the promotion and sale of opioids, document disclosure, and reporting, as well as monitoring to ensure compliance with the injunctive terms.

CPA participated in litigation of this type most frequently with other states, given the nation-wide scope of the problem and the size and sophistication of the defendants in these matters. These matters often must address not only the claims of the states, but also claims by tribes, counties, cities and towns, as well as political subdivisions, such as school districts, hospital and fire districts. The seriousness of the underlying problems related to opioids, as well as the complexity of the litigation with its many parties, requires an attorney with deep, specialized knowledge. Losing this funding may hinder the ability of the state to continue to pursue these matters or may cause the AGO to have to shift resources away from other prosecutions to address this work.

The expenditure plan was approved in 2017 for three years. However, a qualified candidate with the required expertise was not hired until 2019 at which point settlement funds began to be expended. At the current expenditure rate, the funding will be depleted in 2023 as shown below.



The position currently funded by McKesson is the primary attorney assigned to and responsible for opioid matters as this position requires substantial expertise. Having an attorney dedicated to monitoring these complicated settlements will ensure that Arizona timely receives the monies to which it is entitled, and use funds in accordance with the settlement provisions to help monitor the compliance with injunctive relief.

Hyundai (Auto Fraud):

The Hyundai Settlement was received in 2016 for \$1,055,841 distributed between civil penalties and remediation programs. Monies must be spent to educate consumers on auto purchases, auto fraud and deceptive or false advertising; to enhance consumer protection law in areas related to auto fraud, deceptive or false advertising and unfair or deceptive acts or practices; and for other programs intended to rectify violations or alleged violation of consumer protection laws as alleged in the complaint. In 2018,

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

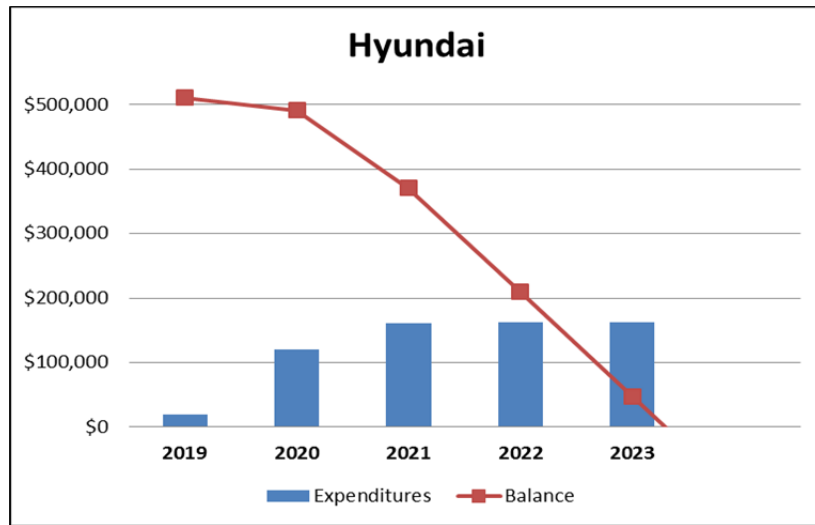
the AGO received approval from JLBC to use \$510,700 from the settlement to fund an attorney and a support staff person, to focus on cases and consumer complaints related to auto fraud.

Attorneys working in this area investigate consumer fraud by auto manufacturers and have successfully resolved several significant matters. In 2019, CPA settled claims with Fiat Chrysler regarding the marketing, advertising, selling, and leasing of certain “EcoDiesel” vehicles, resulting in a total settlement of over \$1.6 million, including restitution checks of up to \$1,000 to each harmed consumer. Following up on the AG’s \$40 million settlement with Volkswagen, CPA also sued Mercedes-Benz and Bosch regarding “Clean Diesel” vehicles. In addition, CPA pursues consumer fraud cases related to auto repair shops, including undercover stings using vehicles outfitted with special cameras. CPA also won a multi-million-dollar consumer fraud judgment against a car rental company based in Phoenix.

The funding for this position allowed CPA to develop expertise in this perennial problem area. The attorneys assigned to these matters have substantial experience in a wide range of automobile cases, helping consumers with everything from complaints against car repair businesses for work done badly to actions seeking to stop car dealers from misleading and deceptive marketing and sales practices. As of the date of this memo, the Section has eight open investigations related to autos, and one open litigation matter. It is not uncommon, depending on the nature of allegations, number of complaints, responsiveness of the potential violator and course of litigation for auto fraud matters to take over a year to resolve. Since 2018, CPA has closed approximately 15 auto-related investigations and five litigation matters, recovering over \$100 million for consumers in auto related matters, and achieved injunctive relief protecting consumers from life-threatening vehicle defects, dangerous rental cars, rolled-back odometers, bait-and-switch sales tactics, and deceptive online pricing.

This funding also supports a staff person who handles consumer complaints regarding auto issues. Complaints related to auto fraud consistently rank among the most common complaints received in CPA. The funding for a CIC staff member to address these complaints helps assure the development of expertise and promotes timely handling of such matters.

The expenditure plan was approved in 2018 but at its current expenditure rate, the funding will be depleted in 2023 as shown below.



OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

Other Settlement-funded positions

CPA has additional positions funded by long-standing settlements that are expected to deplete by FY24. These positions consist of 12.34 FTE positions that are partially or completely funded by monies received from the National Mortgage Settlement obtained in FY2013. The AGO will submit a separate funding request in the FY24 budget submission to address the funding issues for these positions.

2. DESCRIPTION OF THE PROBLEM:

Funds from the McKesson and Hyundai expenditure plans previously approved by JLBC that were used to fund staff to handle Opioid and Auto Fraud cases are expected to be fully expended by FY23. This will cause two attorney positions and one support staff to be unfunded. Opioid and Auto Fraud cases are complex matters, with serious consequences for consumers.

McKesson

Opioid overdose deaths are rising dramatically, and resources are needed to address the epidemic. From 2012 to 2017, deaths as a result of opioid prescription increased by 74%. Since late 2019, the opioid addiction crisis in the US has increased at an even higher rate. During 2020, 93,000 Americans have died from opioid overdoses — the most ever in a single year, and more than have ever died in a single year in the US from either car crashes or gun violence. For several years, states and local governments have been investigating and litigating against many companies to hold accountable those responsible, change pharmaceutical industry practices for the better, and recover much-needed funds to address the crisis. Handling these matters requires experienced attorneys. Without such attorneys, matters may be delayed or work may be sent to outside counsel, at a substantially greater cost.

Hyundai

As noted above, the Hyundai funding supports both an attorney and a staff member in the Consumer Information and Complaints Unit to address this perennial problem area. CPA attorneys frequently investigate claims relating to consumer fraud by auto dealerships, including claims that dealers lure consumers into dealerships with cars that aren't available and prices that don't include mandatory dealer add-ons.

Consumer complaints related to motor vehicle sales and repairs consistently rank among the highest on the top-ten lists of consumer complaints. In 2020, auto complaints were the most common type of complaint received by the AGO, while in 2019 and 2018, they ranked second among consumer complaints, with 1,956, and 1,822, respectively. The funding for a staff member, with specialized knowledge, dedicated to auto complaints assures the development of expertise and promotes timely handling of such matters. With funds being exhausted in FY23 this continued success may be compromised and the AGO may be unable to sustain efforts to protect and assist Arizonans with auto-related problems.

The chart below lists the number of auto-related complaints in the Section Consumer Information and Complaint unit for the last three years.

Consumer Information Complaint Unit Data

	2018	2019	2020
Auto Complaints	1,822	1,956	1,906
Closed Complaints	1,571	1,710	1,630

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

3. PROPOSED SOLUTION TO THE PROBLEM

To ensure that sufficient resources continue to be dedicated to both opioid and automobile related consumer fraud, the AGO is proposing a Consumer Protection Revolving Fund appropriation increase of \$331,000 and 3 FTE positions.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

One option considered is to do nothing. This option was rejected because it would require the Section either to reduce the resources allocated to this work or to forego other important consumer-related investigations and prosecutions.

A second option considered is to fund these positions from other settlement funds. This option was rejected due to the lack of continuity in funding even if a suitable settlement were identified.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Opioids:

Not funding the McKesson-supported position could affect the ability of the State to fully protect its interests, and that of local governments and all Arizonans, by obtaining the largest available recoveries, on the best available terms, from opioids manufacturers, distributors and others. Caseloads may increase which could cause prosecutorial delays.

Auto Fraud:

Not funding the Hyundai-supported positions will affect the ability of the section to address auto-related complaints. Without dedicated staff, having the required specialized knowledge needed to devote and develop the necessary skills to effectively address auto complaints, it will take more time to process, and resolve, such complaints. Matters associated with auto-related complaints will continue to be an important component of the workload, losing the positions will affect the AGO's ability to handle as many complaints, investigations and prosecutions in this area. There will likely be fewer matters handled, with less restitution for consumers and correspondingly fewer cases in which injunctive relief stopping the harmful conduct is obtained.

6. ANNUALIZATION:

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

OFFICE OF THE ATTORNEY GENERAL

DECISION PACKAGE

FY2023

TITLE: CRIMINAL DIVISION HEALTH CARE FRAUD & ABUSE SECTION EXPANSION

PRIORITY: 2

1. BACKGROUND:

In October 1976, the Arizona Attorney General's Office was selected by the Federal Government as the state agency to establish and operate a Medicaid Fraud Control Unit (MFCU) in Arizona. The MFCU is funded 75% by the federal government and the state contributes 25% as match. Presently 49 of 50 states have a federally funded MFCU.

Arizona's MFCU is operated within the AGO's Criminal Division as the Health Care Fraud and Abuse Section (HCFA). HCFA is composed of 32 employees, 14 of which are Special Agents, eight prosecutors and 10 support staff. For the FFY20 cycle ending September 30, 2020, HCFA reported 95 indictments and over 14 million dollars in civil and criminal recoveries. Many of the cases HCFA undertakes are complex investigations which may take more than a year to investigate. These cases typically involve dozens of witnesses, opaque financial instruments and tens or even hundreds of thousands of documents. The investigations may also span multiple jurisdictions and will often require assistance from computer forensic experts and forensic accountants. Currently, Special Agents in HCFA are carrying an average of 27 cases each. This number is an average, and varies depending on the Agent. Some Agents are carrying as many as 35 cases, which include large multi-million dollar fraud investigations.

In the past year, the following cases were investigated by HCFA Special Agents and reached court conclusions after their prosecution by AGO prosecutors. The following are some noteworthy examples:

- AG Mark Brnovich announced an \$11 million settlement with Hacienda Healthcare: A Medicaid fraud investigation initiated by Arizona's MFCU determined that former officers with Hacienda Healthcare improperly allocated direct and indirect costs, inflated reported expenses, and engaged in improper billing during 2013-2018, resulting in an overpayment of at least \$10,895,648.25 from the Arizona Health Care Cost Containment System to Hacienda. The settlement agreement included the following significant elements:
 - Hacienda agreed to repay AHCCCS for the overpayment in the amount of \$10,895,648.25; and
 - Hacienda will pay a \$1,000,000 fine to be allocated to the AGO and AHCCCS Office of Inspector General.
- Former Doctor Sent to Prison for Attempted First Degree Murder: This remarkable case arose out of Benson, Arizona, due to the vigilance and concern of a local pharmacist, responsive law enforcement officers, and a coordinated prosecution effort that involved two AGO Criminal Division Sections. Over 17 months, the Arizona Pharmacy Board's Prescription Drug Monitoring Program documented that Dr. Robertson had written 3,516 prescriptions for opioids, totaling 415,665 individual pills dispensed. This figure includes 191,069 Oxycodone pills with a street value conservatively estimated at \$3.8 million. The drug fraud investigation went to another level when Dr. Robertson met with an undercover investigator and Dr. Robertson tried to hire him to kill one of his employees. Dr. Robertson was arrested on March 8, 2019. On December 16, 2019, Dr. Robertson pled guilty to Attempted First Degree Murder, Illegally Conducting an Enterprise, and Illegal Administration of a Narcotic Drug. On January 27, 2020, Dr. Robertson was sentenced to 12.5 years in prison with an additional seven years of probation upon his release.
- Nurse Imposter Sentenced to four years in Prison: In October 2018, Daniel Ray Stewart had submitted an application to a Valley hospital falsely claiming that he was a registered nurse. HCFA investigators learned that Stewart had a previous criminal conviction in North Carolina where he was

OFFICE OF THE ATTORNEY GENERAL

DECISION PACKAGE

FY2023

convicted of impersonating a physician. Agents arrested Stewart at his home in Phoenix on December 21, 2018. Stewart pled guilty on September 20, 2019 to Fraudulent Schemes and Artifices, a Class 2 Felony. On November 21, 2019 Stewart was sentenced to four years in prison.

- Scottsdale Psychiatrist Convicted of Class 5 Felony: In January of 2020, a MFCU Supervisory Special Agent was contacted by the AAG assigned to the Arizona Medical Board who informed our office that the Board had come into possession of a video that showed Rajeev Billing, MD using cocaine in the presence of his patient. A search warrant of Dr. Billing's residence was executed and relevant evidence was obtained. In addition, Dr. Billing was contacted by HCFA agents and he admitted to obtaining cocaine for the patient and personally ingesting cocaine, marijuana, and alcohol with his patient. Less than a month later, Dr. Billing was indicted on 5 felony offenses, including Fraudulent Schemes and Artifices and Possession of Dangerous and Narcotic drugs. In August 2020, Dr. Billing plead guilty to Possession of Narcotic Drugs was sentenced to 18 months of supervised probation. MFCU also submitted the case results to HHS OIG which will review this matter to determine if Dr. Billing should be excluded from being allowed to bill for any Medicaid or Medicare services for five or more years. On October 9, 2020, Dr. Billing surrendered his license to the Arizona Medical Board.
- Tucson Cancer Center Employee Sentenced for Stealing Patients' Opioid Prescriptions: In 2019, cancer patients who had been treated at a cancer center in Tucson, Arizona, were contacted by a male claiming that he was a representative of a pharmacy and that their narcotic drug prescription had either been recalled or expired and he would come to their home to pick-up the narcotic drugs. One of the patients had a doorbell camera that captured video of the subject. The doorbell camera video was shown to managers at the cancer center who identified their scheduling employee Juan Hernandez as the bogus pharmacy courier. Hernandez was arrested and indicted on September 17, 2019 on charges of Computer Tampering and Fraudulent Schemes and Artifices. On February 4, 2020, Hernandez pled guilty to Computer Tampering, a Class 3 Felony and he was sentenced on March 18, 2020 to two years of probation, investigative costs in the amount of \$1,000 payable to the Arizona Health Care Fraud and Abuse Section, and \$2,047 in other costs and fees.
- Member of Opioid Drug Ring Sent to Prison: AHCCCS Office of Inspector General (OIG) referred this case to MFCU. The OIG had discovered there was an opioid drug ring using AHCCCS benefits to obtain drugs from retail pharmacies using forged prescriptions. One of the drug ring members was sentenced on April 9, 2020 to 2.5 years in prison after pleading guilty to Forgery, a Class 4 felony.

2. DESCRIPTION OF THE PROBLEM:

The HCFA section is experiencing a sharp increase in case referrals, along with an increase of high profile and more complex investigations that are by their nature more resource intensive. Due to the current heavy caseload, many types of cases from several different referral sources are being declined, referred, or opened with the field investigation being significantly delayed. A review conducted on February 1, 2021 revealed that 73 cases remained open and not charged for more than 12 months. The types of crimes vary from drug diversion to abuse. The most significant impact is the inability to open and actively investigate abuse and/or neglect against Vulnerable Adults within State Medicaid funded health care facilities and group homes. Subsequently, the AHCCCS OIG's expansion has directly impacted HCFA since we have primary jurisdiction over all criminal referrals that are developed by the AHCCCS OIG. The following data points also explain why this is occurring:

- In June 2020, the state agency which is our primary source of referrals added eight investigators. This eight investigator expansion by the AHCCCS OIG was an effort by them to respond to the growing number of AHCCCS service provider fraud investigations they were receiving.

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

- In January 2020, personnel from AHCCCS OIG and the Arizona Department of Health Services (ADHS) reported a massive increase in reports of fraud being committed by operators of Behavioral Health Residential Facilities (BHRF's) that had come about due to licensing changes in the behavioral health field. Effective November 5, 2019, a revision to the Arizona Administrative Code at R9-10-115 took place which essentially eliminated the license requirements for what constituted a Behavioral Health Technician (BHT). Criminal organizations have taken advantage of the new regulatory environment by billing for millions of dollars of unnecessary and/or non-rendered services. Since January 2020, HCFA has opened two very large investigations targeting approximately 30 BHRF's. To date, these two large investigations have identified an estimated \$50 million of fraudulent billing submitted to the State. These two cases could be 30 separate cases; however, to simplify case tracking and prosecution filings, the 30 separate cases have been grouped into two. Consequently these 30 investigations are not reflected in the average case load per Agent that was summarized above.

 - In July 2019, Arizona's Adult Protective Services agency began forwarding all facility vulnerable adult abuse investigations to HCFA. Since these referrals began, HCFA has reviewed over 700 complaints which have resulted in 35 criminal investigation openings. It should be noted that this number could be much higher, however, due to HCFA's current staffing level many quality referrals are being declined with the standard proviso that APS should refer those cases that they believe need to be investigated to the local police agency since we had declined to open a criminal investigation of their referral. On April 9, 2021 the Governor signed into law SB1221 which establishes that cases involving vulnerable adult abuse may now be prosecuted through the State Grand Jury and these cases will not require County Attorney permission.

 - In 2018, HCFA assigned an Agent to work in the Phoenix based DEA Tactical Diversion Squad. Part of the assignment for this Agent is to forward to HCFA all opioid related DEA loss/theft reports taking place in pharmacies. Since 2018, HCFA has reviewed 900 reports which have resulted in the opening of 22 criminal investigations. Effective July 1, 2021, HCFA has also assigned an Agent to work with the Tucson based DEA Tactical Diversion Squad. The net effect of case generation from the Tucson initiative is expected to be the same as it has been in Phoenix.

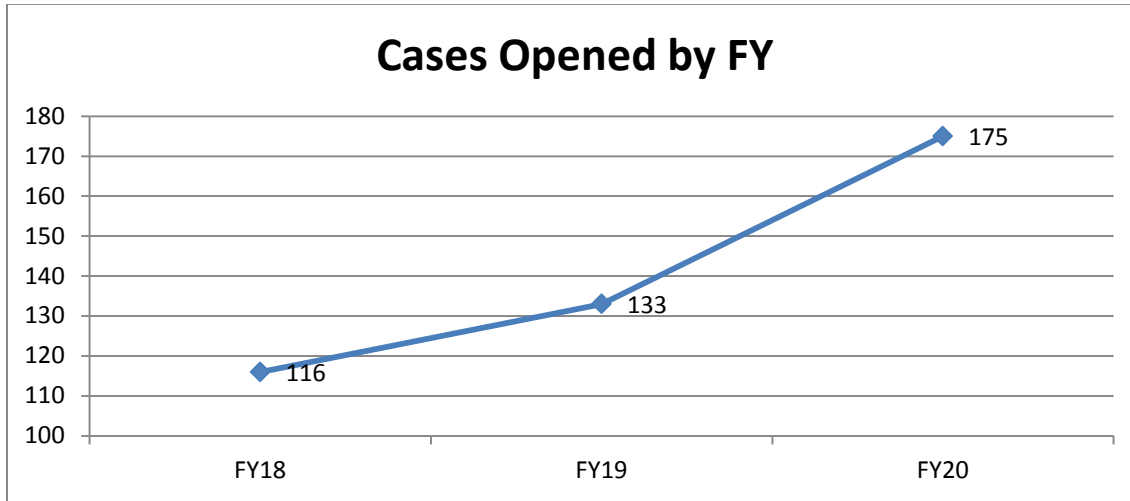
 - HCFA's well known success at investigating and prosecuting drug diversion and health care fraud cases has resulted in an increase in direct reporting from not only governmental agencies but also private health care organizations. Some of these health care organizations are Walgreens Pharmacy, Safeway Pharmacy, and Arrowhead Health. Many state agencies also continue to directly report cases to HCFA including the Department of Health Services, Arizona Medical Board, Arizona Dental Board, Arizona Pharmacy Board, and local police departments statewide. In mid-2019 Banner Medical Center's corporate security team met with HCFA staff and advised that they had observed an increase in their internal investigations relating to medical professionals stealing opioids and dangerous drugs, and using these drugs while on-duty and treating patients. Banner requested that HCFA investigate all Banner related diversion reports. HCFA has since received eight referrals and/or "call outs" from Banner with two additional cases waiting to be opened.

 - Quite notably, last year Arizona became just the second Attorney General's Office in the country to enter into a forward leaning collaborative arrangement with the state's Pharmacy Board. Effective October 28, 2019, any physician or pharmacist who makes an on-line inquiry of the Arizona Pharmacy Board's Prescription Monitoring Program will observe a link that will enable the physician or pharmacist to seamlessly report suspicious prescription activity to HCFA. Since the inception of
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**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

this initiative, HCFA has reviewed 73 complaints of which 12 led to the opening of a criminal investigation.

This addresses the emerging reality of an unsustainable increase in case referrals and criminal case openings taking place within HCFA and the need for additional investigative resources in order to adequately and effectively conduct investigations on this increased case load. It should be noted that the emerging unsustainable imbalance between the number of HCFA case agents and the number of viable case referrals that we are experiencing is based solely on an increase in referrals. The following figures document a 66% increase in actual cases opened over the past three years, not just the major increase in referrals outlined above:



Furthermore, additional resources will place Arizona more closely in line with the staffing levels at the other Medicaid Fraud Control Units in the country. The chart below illustrates Arizona MFCU's comparative staff size to the national average of the other 50 MFCU's:

Arizona vs National Averages	MFCU Staff Size reported 09/30/20 (Staff on Board)	State's Medicaid Expenditures for 2020
National Average	38	\$12,809,297,759
Arizona's MFCU	26	\$14,671,982,216

This chart documents that even though HCFA's total Medicaid (AHCCCS) expenditures are larger on average compared to other states, our MFCU staff size is substantially smaller than the average MFCU staff size. There are fewer MFCU agents in Arizona available to police fraud in the Medicaid program than there are in other states.

Above data obtained from HHS-OIG website: https://oig.hhs.gov/fraud/medicaid-fraud-control-units-mfcu/expenditures_statistics/fy2020-statistical-chart.pdf

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO is proposing an overall increase of \$1,640,100 for the MFCU to be proportionally split between state and Federal funding. The Federal Program has indicated these funds will be available to the AGO upon receipt of the additional appropriation authorization for the FTE and 25% matching funds. The breakdown of the proposed funding is as follows:

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

75%	\$1,230,100	Approved, but pending Federal Funding
25%	\$ 410,000	Requested State CPRF Match

Total Increase to the program \$1,640,100

This will fund eight new FTEs in efforts to increase current investigative capacity and address the dramatic increase in case referrals to HCFA that are having significant citizen impact.

- (6) Special Agents
- (1) Prosecutor
- (1) Support Staff

The budget request includes funding for OOE such as police equipment, including vehicles and maintenance expenses, computers, office furniture and supplies.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The only viable way for the MFCU to proceed if the increase in staffing is not approved is to be more selective in the number of cases being opened. There is no other law enforcement agency that will pursue the declined cases as they are quite labor intensive and require an experienced staff of white collar crime investigators to bring successful prosecutions. The approved federal funding of \$1,230,100 can only go to Arizona's MFCU. The AGO rejects this outcome as all of these cases should be investigated in order to protect the public from these crimes.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The federal government informed the AGO that they are prepared to fund their share of HCFA's proposed staff expansion of six agents, one prosecutor, and one administrative assistant. The approved federal funding of \$1,230,100 is contingent on legislative approval of the state's 25% match of \$410,000.

The increase of eight state staff members will allow Arizona's MFCU to approach the national average in terms of MFCU staff size. The increase in staff size will result in additional effective investigations and prosecutions of those health care providers that engage in fraud to steal Medicaid funds, corruptly dispense opioids, and engage in conduct that results in vulnerable adults being abused and financially exploited.

Without this funding authorization, the AGO will be unable to accept cases resulting in criminals not being prosecuted for serious crimes.

6. ANNUALIZATION:

This request is a combination of both ongoing annualized cost and one-time equipment cost. The ongoing annual cost that pertains to state share is \$350,100 and the one-time equipment cost is \$59,900.

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

TITLE: DISCLOSURE OF UN-REDACTED INFORMATION (UNFUNDED MANDATE)

PRIORITY: 3

1. BACKGROUND:

Senate Bill 1256 signed in February, 2021 amended A.R.S. §13-4434 to prohibit disclosing unredacted victim information to "the defendant's attorney or any of the attorney's staff." Under Arizona Rule of Criminal Procedure 15.1 the State must provide by the arraignment date all disclosure that it possesses.

To ensure compliance with this Rule, the Attorney General's Criminal Division (CRM) requires that disclosure be completed before all non-arrest cases are presented to the State Grand Jury. To prevent charging delays in document intensive cases, CRM disclosed unredacted information to defense counsel under court-authorized protective orders. Primarily, this statutory change will now prevent the AGO from providing unredacted information using court-authorized protective orders.

Prior to this amendment, the AGO filed protective orders in cases where significant redaction for discovery was necessary. These protective orders, if granted by the court, allowed the AGO to disclose materials timely when redaction would take longer than allowed by the discovery deadlines. These protective orders have helped the AGO provide discovery and move large cases forward without unnecessary delay. The following table depicts cases in which protective orders were requested due to the voluminous amount of documents.

Year Filed	Case Number	Case Type	Reason for PO
2017	T002-2015-000084	Fraud/Victims	17 boxes of documents with multiple victims' info.
2018	T002-2013-000381	Fraud/Victims	Victim info in voluminous amount of documents, audio, and video.
2018	T002-2010-000278	Homicide/Victim	Multiple witness's addresses and phone numbers in cold case homicide.
2018	T002-2015-000007	Fraud/Victim	Quickbooks file that could not be redacted.
2019	T002-2019-000057	Drug/Victims	Victim info in voluminous amount of documents, audio, and video.
2019	T002-2018-000186	Drug	Informant information required to be disclosed.
2020	T002-2020-000198	Drug	Victim info in audio and video interview.
2021	T002-2020-000143	Fraud/Victim	Phone download that could not be redacted.
2021	T002-2020-000101	ICAC/Victim	Cellbrite phone download that could not be redacted.
2021	T002-2018-000131	Fraud/Victims	Voluminous Bank records and wire transfers
2021	T002-2020-000082	Fraud/Victims	Victim info in voluminous amount of documents and Body Worn Cameras ("BWC") videos.
2021	T002-2017-000224	Elder Exploitation	Voluminous bank records
2021	T002-2019-000175	Elder Exploitation/Victims	Google gmail account
2021	T002-2017-000169	Elder Exploitation/Victim	Financial analysis Excel sheets that could not be redacted without altering

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

			the Excel sheets.
2021	T002-2015-000189	Fraud/Victims	Victim info in voluminous amount of documents, audios, and videos.
2021	T002-2021-000063	Fraud/Victims	BWC videos
2019	P002-2019-000390	Sex Trafficking/Victim	Victim cell phone- could not be redacted due to software
2018	P002-2018-001539	Sex Trafficking/Victim	67,000 page Facebook records PDF-system would not allow redactions without overloading
2019	P002-2017-002566	Fraud/Victim	Insurance documents- program did not allow redactions due to software
2019	P002-2019-000592	ID Theft/Victim	49 victims; multiple body cams, bank documents, police reports
2019	P002-2016-002206	Fraud/Victim	Voluminous school district embezzlement
2019	P002-2016-000926	Fraud/Victim	Voluminous school district embezzlement; contained mirrored school district hard drive with no way to redact the information contained within
2019	P002-2019-000589	Fraud/Victim	Roughly <u>1TERABYTE</u> of data including sensitive emails, Facebook, and phone downloads containing sensitive adoptive parent info and voluminous medical records for both mothers and babies
2019	P002-2015-000253	Fraud/Victims	~10,000 pages of email correspondence/Intella production w/ multiple victim email addresses and banking information within body of emails
2020	P002-2018-000373	Fraud/Victims	Voluminous bank documents
2020	P002-2019-001636	Fraud/Victims	Voluminous bank documents
2020	P002-2018-000190	Fraud/Victims	Close to 12,000 pages of bank documents, which contained victim information

The Criminal Division has paralegals assist with compiling and redacting disclosure in victim cases. It should be noted, that paralegals are tasked with much more than redacting documents, other tasks include subpoenaing witnesses, preparing trial exhibits, scheduling witness interviews, conducting legal research, drafting motions and other duties as assigned.

Section	Paralegal Positions	Total Pending Cases	Number of Victims
Fraud and Special Prosecutions	5	853	3,004
Southern Arizona White Collar and Criminal Enterprise	5	352	929
Health Care Fraud and Abuse	4	333	303
Drug Enforcement	2	449	9
TOTAL	16	1,987	4,245

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

2. DESCRIPTION OF THE PROBLEM:

In response to this legal change, protective orders will be unavailable and limited to cases that do not have any victim identifying information. This will require thousands or tens of thousands of pages to be redacted. This process is time consuming and requires additional staff to ensure compliance with A.R.S. §13-4434. Division paralegals estimate that on average they are able to redact a maximum of 1500-1800 pages per day, if they are doing nothing else at all that day. It is estimated that 228 pages can be redacted per hour, so using *Stebbins* as a reference, which had over 200,000 pages of disclosure, it would take a paralegal approximately 878 hours (or nearly 6 months) to redact. Cases might be delayed for weeks while the paralegal team finds time to complete required redaction and discloses the material. CRM currently has several cases listed below in which protective order will not be possible that will require a substantial amount of time to redact.

Investigation or Case	Case Type	Reason for Protective Order	Estimated Days to Complete Redactions
P002-2015-002201	Fraud/Victims	Over 74,000 pages of disclosure involving investment records (Protective Order pending)	40 days
T002-2019-000021	Fraud/Victim	40,000 pages of financial records	22 days
T002-2019-000061	Fraud/Victims	5,000 pages of financial records	3 days
T002-2020-000048	Drug/Victims	Voluminous Phone download	Undetermined given difficulty redacting phones
T002-2020-000186	Fraud/Victims	Financial documents for over 39 victims and is still under investigation by law enforcement.	Pending law enforcement completion
T002-2020-000118	Fraud/Victims	Embezzlement from two victims and over 141,000 pages of disclosure.	78 days
P002-2016-001362	Fraud/Victims	Almost 15,000 pages of discovery(recently redacted due to new rule) and cellphones	65 hours (cell phone cannot be redacted- invite to view)
P002-2019-002230	Fraud/victims	Over 16,000 pages of discovery(recently redacted due to new rule)	70 hours
P002-2020-000714	Fraud/Victims	Roughly 10,000 pages of discovery containing multiple victim emails and banking docs	44 hours
P002-2018-000788	Fraud/Victims	20GB's of data including mirrored hard drive of Coconino County issued computer with no way to redact, bank docs, Confidential County Pandemic protocol	Undetermined given difficulty redacting computer image
P002-2018-001348	Fraud/Victims	Emails, real estate documents (including banking documents) 4,000 pages of bank documents (this was recently redacted due to new rule)	17 hours

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

P002-2016-002369	Fraud/Victims	15,000 pages of bank records and subpoenaed documents (recently redacted due to new rule)	66 hours
P002-2016-001900	Fraud/Victims	8,000 documents with very heavy redaction- 12 victims in case (recently redacted due to new rule)	50 hours

Additionally, some items such as cellphone down loads in Cellebrite, or propriety video software, cannot be redacted due to the nature of the programs used. The Criminal Division is still exploring how to disclose these documents in compliance with SB 1256. On those cases, an invite is made to view with defense counsel. This fulfills disclosure obligations, but these extractions are voluminous so the viewings are very time consuming. The paralegal schedules and attends the viewing, which takes time away from redactions on other cases. If the defense attorney argues that they need an actual copy of the material to view on their own timeline, they must file a motion with the court. The AAG then needs to respond to the motion and the court can order disclosure without actual redaction. This problem will become more pronounced as law enforcement agencies continue to use body-worn cameras (BWCs), including the AGO's Special Investigators. As with other discovery, BWCs that have visual or audio victim identifying information which must be redacted. Editing audio and video frame-by-frame is time-consuming and may be technologically challenging for paralegals not trained in video editing. For these reasons, in 2020 the Pima County Attorney's Office, Pima County Defense Services, and the Pima County Superior Court, entered an agreement to authorize unredacted BWC evidence under a protective order in all cases. SB1256 makes that Administrative Order obsolete, but it underscores redaction challenges. Given the AGO's statutory jurisdiction and the Criminal Division's caseload, the AGO historically did not have significant BWC evidence. Now, most law enforcement entities use BWCs, and soon the AGO Special Investigators, which will affect AGO cases.

Link to Administrative Order 2020-35, <https://eclerk.cosc.pima.gov/AdminOrders/Main/GetAdminOrder/2058>.

Other electronic discovery items, such as emails received from service providers (Google, Microsoft, Facebook), are exceptionally difficult to redact and may require that paralegals individually print each email to prepare it for redaction. Word, PowerPoint, and Excel documents must first be converted to PDFs before redactions are possible. And as referenced above with *State v. Luna et al.*, a protective order was the only practical method to disclose a QuickBooks's file.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO is proposing a General fund increase of \$297,600 and three paralegal positions. These paralegals will provide the necessary support to help alleviate the disclosure burden on existing paralegals, allow cases to be completed for prosecution within current timelines, and expedite the AGO's ability to respond to public records requests for these cases.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The AGO considered and rejected prosecuting fewer criminal matters because of victim disclosure. Delaying indictments and reducing prosecutions is not a feasible solution.

The AGO considered using legal secretaries and other staff to help complete redactions. As discussed, the Criminal Division will use staff when there is availability. However, completing redactions requires some legal training. Paralegals must identify not only the items that must be redacted, but also "clearly identify the redaction and state the legal basis, if it is not clear from context." Ariz. R. Crim. P. 15.5(e). Staffs that have not received specialized training and do not necessarily possess an understanding of the disclosure issues

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

performing the redactions is not a feasible solution as it will lead to errors and potential disclosures. Additionally, other support staff duties will not be performed.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Because Arizona Rule of Criminal Procedure 15.1 requirements must be provided at the time of arraignment, case charging will be delayed until redaction is completed. Otherwise, the State will not be in compliance with Rule 15 disclosure and could face sanctions. Thus, the lack of personnel to work on redactions would result in a substantial delay in charging and resolving our cases with victims. On some of the larger cases that are charged, we are aiming for disclosing 1,000 pages per week to defense counsel. Many of those cases are being designated complex due to large amounts of pending discovery. This naturally delays the resolution of the cases, as most of these won't plea out until they receive all of the disclosures.

6. ANNUALIZATION:

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

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

TITLE: LMS OUTSIDE COUNSEL REDUCTION & COST SAVINGS

PRIORITY: 4

1. BACKGROUND:

The Arizona Attorney General's Office Liability Management Section (LMS) defends the State and State employees in lawsuits for which coverage is provided by the Risk Management statutes. Generally, these lawsuits allege that the State is liable for tort or civil rights violations and plaintiffs seek substantial monetary damages. Typical cases handled by LMS involve claims for wrongful removal of children by DCS, sexual abuse of foster children, deaths caused by wrong-way drivers, and deaths of inmates while in prison. LMS also provides advice to the Risk Management Section of ADOA on matters related to liability claims.

LMS consists of 36 attorney positions, 49 legal staff positions, and 8 administrative positions. LMS is primarily funded by the Risk Management Revolving Fund via the Risk Management Interagency Service Agreement Special Line Item.

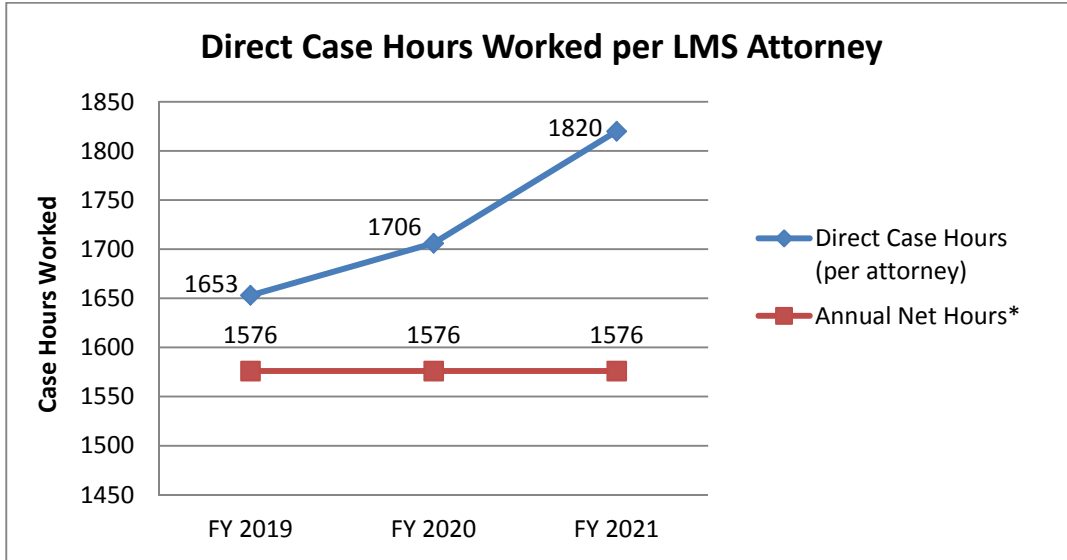
In February of 2017, the AGO and ADOA Risk Management, as a means to reduce costs to the State entered into an Interagency Service Agreement (ISA) to fund 4 additional senior litigation attorney positions. One of the stated purposes of the ISA was to enable Risk Management to reduce its expenditures on Outside Counsel (OSC). Based upon 9,337 direct case hours worked in FY19, at a cost of \$726,700, the average hourly rate was approximately \$78 per hour for AGO Attorneys. The records of LMS show that for work performed by OSC on LMS matters, the average hourly rate was approximately \$245 per hour, which is over three times higher than the average hourly rate for AGO Attorneys covered under the ISA. It is the desire of ADOA and the Attorney General to permanently move the funding used to support the ISA to the AGO SLI for risk management.

Since the inception of the ISA, cases in LMS have only further increased eliminating the initial benefit and purpose of the ISA and becoming increasingly insufficient to handle the growing caseload. As a result, cases continue to be referred to Outside Counsel, resulting in greater cost incurred by the Department of Administration (ADOA). LMS went from 787 cases in FY18 to 1,127 in FY21, as reflected below.

	Active Cases (INH)			
	FY18	FY19	FY20	FY21
Claims	282	227	248	346
Lawsuits	453	491	629	681
Lawsuits Non-Risk	17	26	36	49
Special Action	22	28	31	32
Petition for Habeas Corpus	6	6	11	12
Post-Conviction Relief	7	7	7	7
Total Active Cases	787	785	962	1127

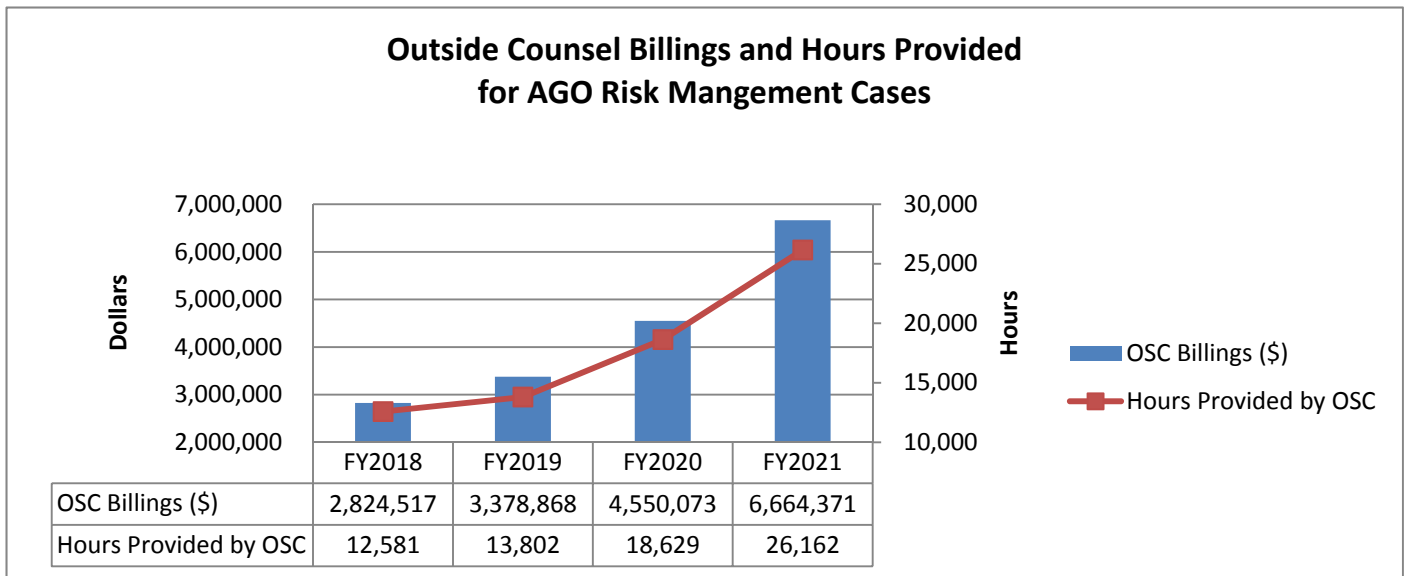
While caseloads have increased, it does not solely depict the growing demands in LMS. One large case can require more time than 10 smaller cases. From FY19 to FY21, total hours spent on cases has increased by 24%. The time spent on cases surpasses the net hours available for attorneys to handle cases and attend required trainings and meetings.

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**



*Annual Net Hours include 2,080 annual total work hours less: Holidays, annual and sick leave, CLE trainings, professional conferences, meetings and administrative hours.

As LMS attorneys are unable to take on a higher caseload, the AGO has no other alternative than to refer cases to Outside Counsel. OSC fees and costs paid by ADOA have increased year over year, from FY18 to FY21 cost increased by 136%. Referring cases to outside counsel is not cost effective for the State.



Below are a few cases in which LMS had major involvement.

Fiero v. Ryan et al.- Jose Fierro is a State prisoner serving a life sentence in the Arizona Department of Corrections for first degree murder and who has been incarcerated since 1987. Beginning in 2011, he made a series of six protective-custody requests. Each time he requested protective custody; he was placed in alternative housing rather than placed in protective custody. On December 26, 2013, he was assaulted by other inmates, and he claimed that he was severely and permanently injured as a result of the assault. He

OFFICE OF THE ATTORNEY GENERAL

DECISION PACKAGE

FY2023

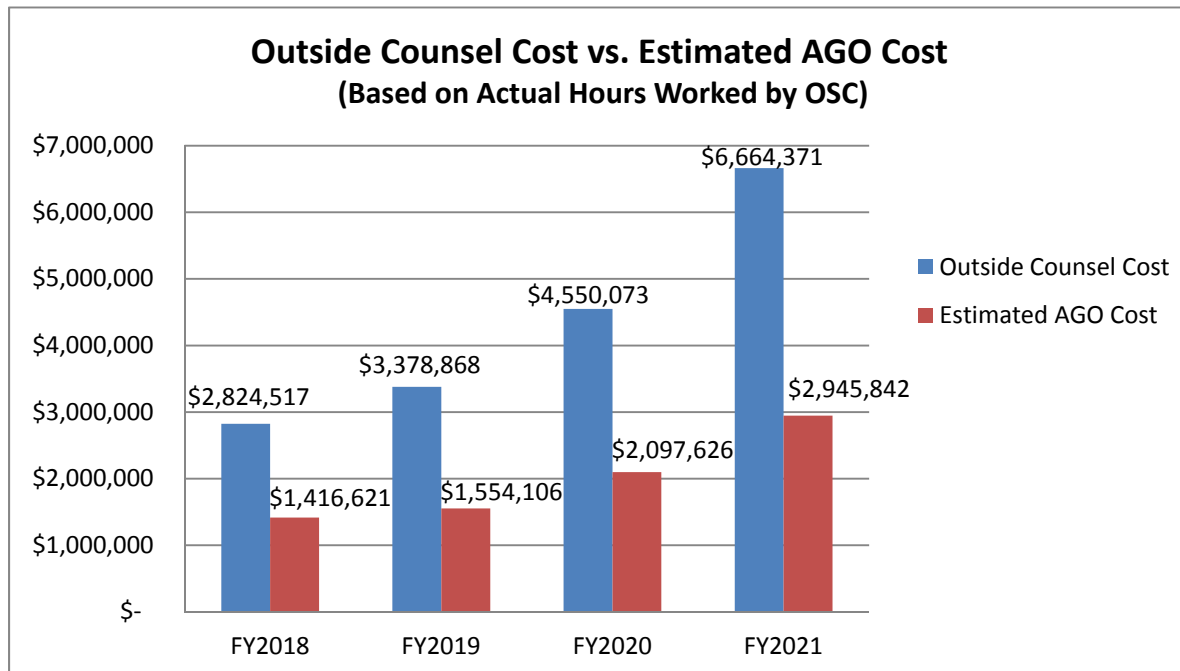
sued six ADC officials, claiming that their decisions to place him in alternative housing rather than placing him in protective custody was the reason he was assaulted. He sought \$3 million in damages. After a five-day federal trial, the jury returned a complete defense verdict.

BBC Entertainment v. State of Arizona, et al. - The Plaintiff operated a bowling alley and bar in Tucson and alleged that construction along Ina Road in Tucson resulted in significantly diminished vehicle traffic near its business. The complaint alleged the State violated A.R.S. § 33-2401 by denying reasonable access to its business and alleged that the delay in construction and alleged restriction of access to its business constituted negligence by the State. Plaintiff alleged it suffered damages exceeding three million dollars. The superior court granted the State’s Motion to Dismiss for failure to state a claim

Marie, K v. DES - Plaintiff sued the State of Arizona seeking injunctive relief and punitive damages. The Plaintiff was alleging violations of Title II of ADA, Section 504 of the Rehabilitation Act of 1973, and the 1st and 9th Amendments. The Plaintiff claimed that DES did not provide reasonable accommodations to her when requested in connection with her SNAP and AHCCCS benefits. The district court granted judgment as a matter of law as to Plaintiff’s claims under the 1st and 9th Amendment and for punitive damages, denied Plaintiff’s motion for injunctive relief, and granted summary judgment on the Plaintiff’s ADA and Rehabilitation Act claims finding DES provided her with the reasonable accommodation she requested in 2014 and was not deliberately indifferent in providing the accommodation she requested in 2017.

2. DESCRIPTION OF THE PROBLEM:

Caseloads for LMS have significantly increased over the past 4 years, to levels that are not manageable. The number of active cases in LMS has increased by 43% from FY18 to FY21. As cases are increasing more cases will be deferred to Outside Counsel if LMS does not have adequate staffing levels. Funding additional attorneys and legal staff in LMS will reduce cost to the State and create an equitable workload to existing attorney and legal staff positions. Below is a comparison made based on the hours previously charged by Outside Counsel compared to the charges if these cases would have been handled by LMS. For FY21, \$6.6M was paid to Outside Counsel by ADOA, these same hours would have costed \$2.9M if LMS handled the cases resulting in savings of \$3.7M.



OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

Cases are only expected to continue to increase as the Arizona Population grows. Per the United States Census Bureau, the population of the state of Arizona has increased by nearly 12% from 2010 to 2020. Population growth results in an increase of lawsuits relating to issues handled by LMS such as car accidents, children removed by DCS, and cases involving state prisoners. Attorneys are already carrying an all-time high caseload and unable to take on additional cases. LMS is at risk of losing experienced attorneys and staff due to burnout, which would further exacerbate a high caseload as cases have to be reassigned to other attorneys if possible or transitioned to Outside Counsel.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO proposes an increase to the Risk Management Interagency Services Agreements special line item in the AGO budget for the amount of \$3,374,200 and 21 FTE positions. This would consolidate the 4 FTE positions and \$726,700 from the ISA executed from FY17 – FY21.

This would dramatically reduce, if not eliminate the need for outside counsel. Currently, ADOA is covering the cost for outside counsel, over and above the funds they are paying to the AGO each year for the Risk Management Interagency Service Agreement SLI.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do nothing – Doing nothing will result in more and more cases to be referred to Outside Counsel as LMS is unable to further assign cases to existing staff.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

If the funding is not approved for this fiscal year, more and more cases will be sent to OSC at a much greater cost to the State.

If additional funding is not provided to allow additional staff to be hired, more and more cases will be sent to OSC at much greater cost to the State. Caseloads cannot be increased as attorneys and staff are at their limit already. Cases cannot be reassigned because the attorneys and staff in all Units in LMS are at their limit. Allowing work on a case to backlog or fall behind is not possible, as courts enter strict orders with deadlines that have to be met or sanctions can be ordered.

6. ANNUALIZATION:

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

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

TITLE: UNFUNDED MANDATE FOR SB1063 DE NOVO TRIALS

PRIORITY: 5

1. BACKGROUND:

The Licensing and Enforcement Section (LES) and the Public Law Section (PLS) within the State Government Division of the Attorney General's Office represent many boards and agencies ("agencies"), including those that regulate occupations under Title 32.

The fifty-fifth Legislature passed Senate Bill 1063 during the first regular session. This bill amended section 12-910 of Arizona Revised Statutes relating to administrative review.

Prior to this law change, if an agency denied a person's application for an occupational license or seeks to impose discipline or revoke an occupational license, the person is entitled to a hearing to contest the agency's action. The hearing may be held in front of a regulatory board, or it may be conducted by an administrative law judge at the Office of Administrative Hearings ("OAH"). In either case, the administrative hearing is informal and discovery is very limited, if available at all.

Once the agency issued a final administrative decision, the person was able to request judicial review in superior court. The superior court did not re-weigh the evidence and in a majority of the cases, deferred to the agency's final decision. In a typical judicial review action, the Assistant Attorney General who represents the agency may assist the agency in preparing the administrative record, review the person's opening brief, prepare and file an answering brief, and review the reply brief. The court occasionally schedules oral argument. After the superior court issues its decision on judicial review, the person or the agency may appeal to the Court of Appeals.

The newly enacted law now allows a person seeking judicial review of a regulatory agency's final decision to demand a de novo trial in superior court. In a de novo trial, the superior court decides the case as though it had been originally filed in superior court – in other words, as if no decision had previously been rendered. When conducting a de novo trial, the court will hear the matter "the same as though it were an original proceeding upon evidence introduced in [that] court, and with [that] court making an entirely independent determination unfettered by presumptions created by the decision of the administrative agency"¹. As amended by SB 1063, A.R.S. § 12-910(F) provides that the court in judicial review proceedings shall decide all questions of fact and law "without deference to any previous determination that may have been made on the question by the agency."

De novo trials mandated by SB 1063 will be conducted pursuant to the Arizona Rules of Civil Procedure². By contrast, the Rules of Civil Procedure do not apply to a standard judicial review proceeding or administrative hearings³. An administrative hearing held at OAH or before a regulatory agency "may be conducted in an informal manner and without adherence to the rules of evidence required in judicial proceedings."⁴

A de novo trial litigated in superior court under the Rules of Civil Procedure may involve one or more of the following procedures, which either do not exist at all or are extremely limited in standard judicial review actions and administrative hearing practice:

¹ *Herzberg v. State ex rel. Humphrey*, 20 Ariz. App. 428, 431, 513 P.2d 966, 969 (1973)

² See A.R.S. § 12-914(B) ("The rules of civil procedure apply to all proceedings in which the superior court orders a trial de novo pursuant to section 12-910.")

³ Ariz. Admin. Code R2-19-103

⁴ A.R.S. § 41-1092.07(F)(1).

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

- Depositions of parties and experts
- Disclosure statements
- Motions for summary judgment
- Written interrogatories
- Requests for production
- Requests for admissions
- Motions to compel disclosure or discovery
- Case management meetings and reports
- Disclosure of expert testimony and preparation of expert reports
- Trial and post-trial proceedings.

In addition, the Arizona Rules of Evidence may apply in de novo trials. This will now be a substantial change from administrative hearing practice, where evidentiary rules do not apply and the decision maker has discretion to admit evidence into the record.

2. DESCRIPTION OF THE PROBLEM:

The problems SB1063 poses are three-fold. First, the Attorney General does not have enough lawyers and staff to handle the de novo trials that will result from SB 1063 as the time spent preparing for and conducting a trial will be significantly higher than what is currently required in a judicial review action. Second, PLS and LES lawyers practice administrative law and are not trained to litigate civil trials. Consequently, a significant amount of time and resources would be required to train these lawyers to independently conduct de novo trials. Third, the time spent litigating de novo trials will significantly detract from the lawyers' other responsibilities to their client agencies.

PLS and LES lawyers currently represent regulatory agencies in several capacities. They serve as general counsel to the agencies, providing advice on a daily basis; they represent the agencies in contested cases and administrative hearings; and they defend agencies' final decisions in judicial review or special actions in superior court and the court of appeals. Because PLS and LES lawyers are rarely involved in civil litigation, a significant amount of time and money would need to be put into training current lawyers to litigate civil cases in superior court. The practice of administrative law differs significantly from the practice of civil litigation and the current staff does not have the necessary expertise required to independently litigate de novo trials. Additionally, the added workload would severely limit the ability of the current staff to serve existing client agencies and could represent delays in service. There is simply not enough capacity to conduct civil litigation and provide the other services aforementioned as well.

The total number of Title 32 judicial review actions (JRAs) that LES and PLS lawyers handle have been on a steady increase, from FY19 to FY21 time spent on JRAs has more than doubled from 232.4 hours to 513.4 hours. Over the past three fiscal years, there have been 20 judicial review actions that SGD staff has spent time on. The average time spent on a judicial review action is 54 hours but this is expected to drastically increase as agency decisions are more likely to be challenged now that a person will have an opportunity for a de novo trial.

	JRA Hours	JRAs
FY2021	513.4	9
FY2020	338.1	7
FY2019	232.4	4

Additionally, LES lawyers appear as a nominal party on behalf of the Registrar of Contractors (ROC). Currently time spent on JRAs in which attorneys appear as a nominal party is minimal but it is anticipated

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

that the ROC will actively defend its decisions in JRAs involving de novo trials and consequently the hours spent on these JRAs will significantly increase.

Because a de novo trial will require re-weighting evidence and appearing before the superior court to present the case, the amount of time spent on these new trials will greatly increase. It is challenging to quantify the hours a de novo trial may take as these can range anywhere between 50 hours to 500 hours per case, depending on its complexity. What is definite is that the Attorney General does not have existing staff to handle the potential demand imposed by this new law.

3. PROPOSED SOLUTION TO THE PROBLEM:

In order to meet the requirements of the new statute and to ensure the AGO can continue to provide adequate service to the client agencies, the AGO is requesting a General Fund increase of \$403,800 and three FTE positions. The FTE positions will consist of two attorney positions and one paralegal position to focus on all de novo trial proceedings.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintain the status quo. Without adding additional staff to help with de novo trials, attorneys representing agencies will likely not have the expertise to appropriately litigate these cases in superior court. A single de novo trial could tie up a significant amount of an attorney's time for months, if not years. Failing to fund a de novo trial team could also compromise the State Government Division's day-to-day representation of client agencies and create a backlog of cases and advice matters. If agencies are not able to receive the legal advice needed to move forward with their cases, consumer protection could suffer.

Doing nothing could also prove costly to the State. A person who prevails against an agency in a de novo trial will likely be entitled to an award of attorneys' fees and costs. House Bill 2242, enacted in 2021, amended A.R.S. § 12-348 to increase the potential amount of attorneys' fees that can be awarded against the State. Investing in additional staff to ensure de novo trials are handled appropriately will therefore mitigate the risk of attorneys' fees awards against the State.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The impact of not funding additional trial attorneys and staff is that regulatory agencies could be required to hire outside counsel to handle de novo trials. Hiring outside counsel will have a significantly higher financial impact on state resources. The Liability Management Section ("LMS") at the AGO frequently uses outside counsel to assist with casework and trials, at an average rate of \$245 per hour. Employing outside counsel to handle the de novo trials would be over two and half times the cost as compared to the average rate for LES and PLS staff which is \$101 per hour.

6. ANNUALIZATION:

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

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

TITLE: VICTIM SERVICES INCREASED WORKLOAD

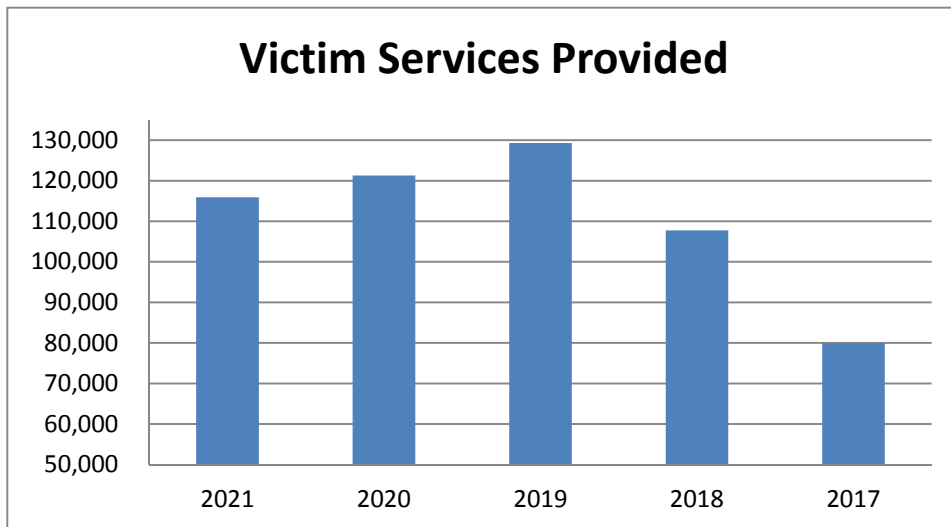
PRIORITY: 6

1. BACKGROUND:

The Arizona Attorney General's (AGO) Office of Victim Services (OVS) is tasked with promoting and facilitating justice and healing for people affected by crime in Arizona. Services to victims are required by the Arizona's Victims' Bill of Rights and statutes. OVS provides a variety of services to victims in cases in which the State is represented by the AGO as well as financial and technical support to state, county and city law enforcement, custodial, prosecutorial and correctional agencies, and the courts. OVS provides direct victim advocacy in AGO investigations, prosecutions and appeals and has been nationally recognized for its innovative and effective work, continuing to lead statewide efforts to promote uniformity and efficiency with victims' rights compliance through its various support programs to criminal justice agencies

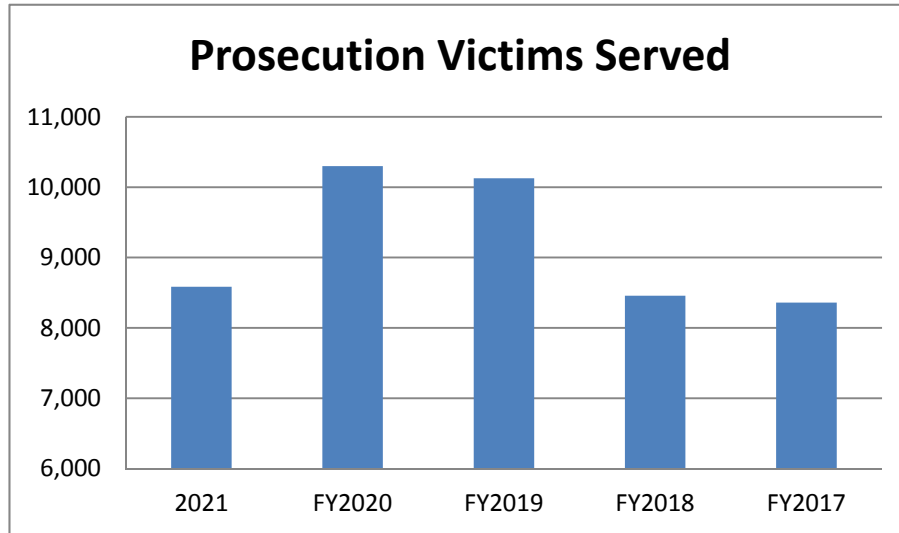
All victims named as crime victims in accordance with the Arizona Constitution, Article 2, Section 2.1, *Victims' Bill of Rights*, A.R.S. §13-4401(19) and A.R.S. § 8-382(20) are assigned to an OVS advocate and are provided notice of proceedings and advocacy services. OVS cannot delay opening cases or initiating contact with victims because of statutory requirements to send notices out timely. By law, the AGO must represent the state in state and federal level appellate proceedings. The OVS is the only advocate program statewide that provides mandated services to victims in state appellate, federal appellate and capital cases. Staff shortages, or high-volume caseloads, result in a decline of additional advocacy services that victims rely on from OVS such as court escorts, assistance with restitution claims and victim impact statements and personal advocacy.

(Due to Covid-19 services for 2021 & 2020 were limited and do not reflect services on an ongoing basis)



OVS has a total of 17.5 FTE positions. 62% of the section is funded by Federal grants and the state has a 20% match requirement funded by General Fund and a small fraction is funded by the Victim Rights Fund. In FY21, OVS provided 115,900 services to over 8,500 crime victims. OVS serves approximately 10,000-11,000 victims a year at all stages of the criminal justice system. Many of those victims carry over from year-

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**



(Due to Covid-19 victims served for 2021 & 2020 do not reflect victims served on an ongoing basis)

to-year due to the length and complexity of AGO cases. In FY21, OVS prosecution advocates carried an average caseload of 1,459 victims per advocate. That ratio reflects a 9.4% increase from a low in FY17 of 1,334 victims per advocate. Overall OVS has seen a gradual increase of services and victims served since 2017 as reflected in the chart above.

In addition to the increased demand for advocacy services, the criminal division has seen changes in the types of victimization to include trafficking, sexual exploitation of minors, conflict assaults, and homicides, in addition to the standard work-intensive fraud/financial and elder exploitation cases. These cases require specialized knowledge, training, and increased skills and time dedicated to work with victims who have experienced severely traumatic events.

During FY21, the OVS led or participated in 129 task forces, committees, and commissions, provided 2,597 technical assistance services and conducted 47 victims' rights presentations to 2,840 participants. OVS also reviewed 35 allegations of victims' rights violations and distributed over 300,400 victims' rights forms to 127 law enforcement agencies. OVS is responsible for creating and distributing multi-copy paper and electronic victims' rights forms to law enforcement requesting them as well as Post-Conviction Notification Request forms to all county attorneys' offices to provide to victims. For those agencies choosing their own methods of notice, OVS reviews and approves those methods in accordance with statute. In addition, OVS dispersed over \$2.2 million dollars to 56 criminal justice agencies to support their mandated victims' rights services. OVS also conducts comprehensive program audits and desk audits of VRP funded participants. The OVS also manages comprehensive intern programs, ensures agencies are informed of victims' rights challenges and changes in law, trains new Criminal Division staff, and directs high-profile Victims' Rights Week awareness activities in the state.

The workload for the OVS staff has also increased drastically, from FY17 to FY21. Prior to the pandemic year, the number of technical assistance requests had been steadily increasing. Technical assistance includes requests for assistance in interpretation and implementation of victims' rights statutes, review of policies and procedures, review of notification letters, etc. These requests often require in-depth review by staff to come up with accurate and uniform responses.

Every OVS prosecution-based advocate has at least one defendant who has exhausted all of his or her appeals and could be scheduled in the coming years for execution. These cases require a high-degree of trauma-informed and victim-centered services and work, many of these victims and survivors have waited

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

decades for the resolution of their cases. Advocates see an increase in written and telephonic communication with victims, attorneys, and ADCRR partners, a high-level of material review and items needing explanation to victims, a faster pace as execution near, all while dealing with the toll capital sentences can take on everyone involved in the process. High-volume victim cases, and those with multiple defendants, are increasingly complex and require a great deal of time and case management on the part of advocates. As the AGO prosecutes more high-profile and high-volume victim and defendant cases, OVS anticipates more advocates work hours being spent on individual case management.

The following are examples of two significant cases in which OVS had involvement:

Thompson II, Kenneth Wayne: Thompson was convicted and sentenced to death for the brutal 2012 slayings of his sister-in-law and her fiancé and has filed his automatic appeal to the Arizona Supreme Court. The OVS advocate, in reviewing the case briefs realized the facts included were exceptionally graphic and she took steps to reach out to the victims who requested copies of the briefs to forewarn them of their descriptive nature. The victims were all extremely appreciative. Around that same time the advocate received a call from the Department of Child Safety (DCS) representative of the murdered woman's son. The boy had been 10 years-old when his mother and her fiancé were murdered and is now a young adult expressing interest in opting-in for notice in the case. He had not been present at any point of the trial and only heard minimal information. The young victim did not know the graphic details of what exactly happened to his mother, other than the fact that she was murdered. It was obvious to DCS that he now wanted to learn more and put the advocate in contact with the victim. The advocate and victim set up a phone call to discuss the most recent developments in the case. The advocate brainstormed with colleagues on the best way to talk with the victim and share information given all he has been through early in his life. The advocate explained the appeals process, updated him on the current status of the case and described the next steps. He indicated he wanted to be opted-in to receive notification along with all briefs. The advocate addressed the topic of the graphic nature of the Opening Brief and provided him with options on how to receive it and who could receive it on his behalf. He ultimately requested to receive it himself by mail. The advocate processed with him and provided suggestions on what to do once he received the brief. He was very appreciative and thanked her for all of the options and information. The advocate reached out to the victim a week after sending the brief to check in and make sure all was well with him and to ask if he had questions. The advocate and victim remain in contact. The victim feels as though he has taken steps to be a voice in this phase of the process for his mother.

State v. Benitez, Humberto: This case originated in Santa Cruz County and was investigated by the Arizona Department of Public Safety. The defendant was charged with child molestation, attempted child molestation, and sexual abuse, which is alleged to have occurred while the parents of the 8-year-old victim transported the defendant, a family friend, from Tucson to Nogales, Arizona. On the day the defendant was officially arraigned, the prosecutors and advocate met with the mother and stepfather of the victim to discuss and set expectations of the criminal justice system. The minor victim was incredibly composed and vocal in spite of her young age. She did not want him to "get out and hurt other people." The advocate and attorneys discussed a potential plea with the family. The family was at first reluctant about the lessened incarceration and were proponents of taking the matter to trial and the group discussed with the benefits and drawbacks of resolution by plea and trial. The victim and her family were accepting of either resolution; however, the defendant seemed adamant in rejecting a plea agreement. The attorneys and advocate conducted in-person meetings to build rapport and help the victim feel comfortable testifying should a trial occur. Her parents empowered her to make choices for herself and participate at her comfort level; however, there was visibly something holding the victim back from speaking with the prosecutor and advocate. She would answer general questions, but was reserved and avoided eye contact. The advocate offered her coloring pages, Play-Doh, and initiated conversation. The advocate advised that she could assist with locating resources including utilizing services offered by the Children's Advocacy Center, as it was becoming apparent that the trauma was manifesting itself in other behaviors. As the case progressed, the minor victim wanted to be present at hearings with her parents, but due to COVID restrictions the courthouse was not allowing children to enter. The advocate worked with the court and security to ensure that the minor victim,

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

although represented by her parents, was allowed to be present for the hearings. Her stepfather addressed the court on the plea and then read a powerful victim impact statement at sentencing. The defendant was sentenced to two years of incarceration, 20 years of probation, and lifetime sex offender registration. When the advocate spoke to the victim, she seemed more open and like a weight had been lifted off her. The advocate apologized that every time she had to be with her or the AAGs, it was because of a traumatizing event thing that happened and it could not have been fun. She told the advocate that they were fun about half the time—the advocate was grateful to hear the victim both tease her and that she did not view this as a purely negative experience.

2. DESCRIPTION OF THE PROBLEM:

OVS has experienced a workload increase that has generated an overwhelming strain on the section. From 2017 the caseloads for both prosecution and investigation-based advocates have increased. Victims served from 2017 to 2020 increased by 23% while services provided increased by 52%. OVS does not have sufficient staff to adequately provide services jeopardizing the quality of the services it provides to those that need it the most.

OVS staff does not have the technical capability and expertise to implement technology focused means of service delivery necessary to lead the statewide multidisciplinary coordination that the AGO must lead. It cannot be done effectively with the current staff. The need for electronic methods of notice will continue to be in demand but the AGO lacks the means to support current caseloads, let alone the resources to implement improved electronic delivery systems.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO is proposing a General fund increase of \$198,400 and two staff positions for the OVS. The AGO is unable to request Federal funding due to funding levels decreasing.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

One alternative is to do nothing but this was rejected as OVS does not have sufficient staff to cover the ongoing demand to provide the adequate services to victims of crime in Arizona as required by law. This continued practice would also place an additional burden on OVS staff already strained at an unacceptable level to provide necessary and statutorily required victim notification and advocacy.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

At its growing rate, OVS may not be able to provide services crime victims needs and limit advocates on their day to day tasks in serving Arizona crime victims. The OVS Advocate Program will be forced to cut back on services to victims in post-conviction restitution cases, make continued changes to responding to constituent calls, and reduce some essential services to crime victims.

In general, not funding this staffing request puts the AGO and the OVS in the position of not being able to provide the high quality service levels to crime victims and statewide partners.

6. ANNUALIZATION:

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

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

TITLE: HUMAN TRAFFICKING OUTREACH PROGRAM

PRIORITY: 7

1. BACKGROUND:

The Community Outreach Section (Outreach) of the Arizona Attorney's General Office (AGO) is committed to protecting Arizona and its citizens through prevention programs and education. Outreach provides diverse presentations and programs, in-person and virtually, designed to provide knowledge and awareness on important topics to children and adults. Outreach continuously updates presentations and educational materials to ensure the public is provided accurate information on pressing issues impacting communities statewide.

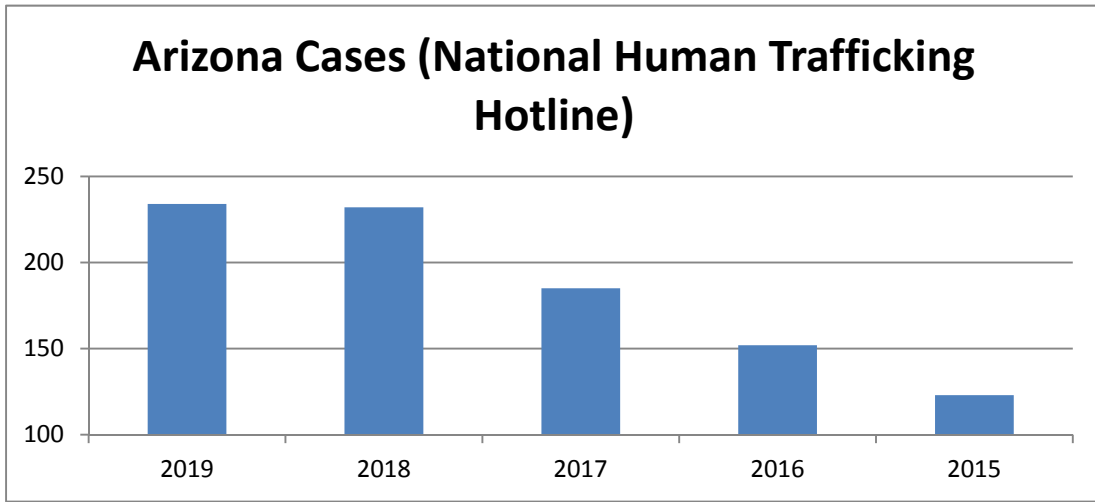
In 2015, Outreach initiated a human trafficking awareness program that targets youth, parents, professionals and the general public. The program focuses on prevention and is available to the public free of charge. Since its inception, trainers have presented the program approximately 248 times to over 8,976 attendees while distributing over 8,000 education booklets. Outreach also provides support for SAFE Action Project, a recently launched collaborative effort to train tourism professionals at all levels to identify, report, and prevent human trafficking. The effort is made in collaboration with the Arizona Anti-Trafficking Network, the U.S. Department of Homeland Security, and TRUST Arizona. To date, trainings have been provided to the airline industry, major hotel chains, destination marketing organizations, and students studying tourism and hospitality at local universities and community colleges. Other partners in this effort include Lyft, Arizona Office of Tourism, Arizona Lodging and Tourism Association, American Airlines, and Visit Phoenix, among others.

Human trafficking is a form of modern-day slavery for either sex or labor. Victims are forced by physical violence, misled by false promises, or by psychological abuse. Sex trafficking is when a commercial sex act is done in exchange for something of value and is induced by force, fraud or coercion. Children under the age of 18, if engaged in commercial sex, are automatically considered victims regardless of evidence of force, fraud or coercion. This is due to the legal age of consent in Arizona being 18 years old.

The customer base is large for sex trafficking, in Phoenix alone there are approximately 78,000 potential online customers per day. Victims can be adults, teens, or even young children. 50% of trafficking victims are under the age of 16. Recruitment for human trafficking can happen anywhere, including schools. Traffickers groom their victims, using psychological manipulation and deception then turn to physical violence, threats and or sexual assault to make their victim feel vulnerable, trapped and powerless. This leaves victims terrified and unable to come forward on their own. There is a heavy reliance on the public's awareness of this dangerous threat to Arizona's population of youth and adults in order to increase prevention and reduce the instances of Human Trafficking.

Human Trafficking is the second largest criminal enterprise worldwide and is one of the most dangerous and growing threats to children in Arizona. The metropolitan area of Phoenix is ranked as one of the top human trafficking jurisdictions in the country per the Department of Justice. Since January 2015, the AGO has seen an increase of 90% in cases and has prosecuted or is currently prosecuting 282 cases involving 330 defendants that are connected to sex trafficking, child sex trafficking, sexual exploitation of minors, or illegal enterprises/money laundering in the trafficking arena. Prosecution alone does not reflect the full emerging crises involving human trafficking. Many victims do not come forward and report incidents. 56% of youth who receive solicitations do not tell anyone. The AGO recognizes prosecution alone is not enough and more needs to be done to educate the public to help individuals avoid becoming victims of trafficking and how to identify a trafficking victim.

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**



(Cases reported solely by the National Human Trafficking Hotline)

Curriculum updates occur annually for existing presentations requiring a significant amount of time and effort. The AGO has identified a need to implement several new programs and initiatives to significantly expand the capacity of human trafficking outreach and awareness efforts to triple what has been accomplished, ultimately reaching 10,000 Arizonan’s annually, compared to 3,000 in prior years. Without a dedicated staff member for this program further expansion and implementation of programs is not possible.

2. DESCRIPTION OF THE PROBLEM:

The AGO does not have sufficient resources to ensure the continued success of this vital program and does not have the ability to further expand its program to the adequate levels this emerging crisis demands. While efforts to combat human trafficking have gained momentum in the last six years, significant work still remains and current resources are limited. Ongoing management and quality control of the conducted training is both critical and time-intensive and requires the attention of a dedicated staff to the program.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO is proposing an appropriation increase from the Consumer Protection – Consumer Fraud Revolving Fund of \$116,200 and 1 FTE position to serve as the human trafficking outreach coordinator. With a position dedicated to steward the needed expansion, it is projected that outputs will triple what was accomplished in the most productive year to date of the current administration. At this scale, 4-5 human trafficking trainings will be conducted per week, not including the management of on-demand trainings, train the trainer sessions and additional duties necessary to effectively direct anti-trafficking education and awareness efforts.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The AGO has considered what the impacts will be if no additional resources are received. If no resources are received to increase the amount of time dedicated to the anti-trafficking efforts we will be unable to

OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023

expand the program and reach a higher number of Arizonans interested in being trained on human trafficking education. This could in turn have an impact on the number of preventable Human Trafficking incidents.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

If this funding request is not approved the AGO will be unable to conduct necessary outreach and increase efforts beyond what is being done.

6. ANNUALIZATION:

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

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE
FY2023**

TITLE: ELIMINATE ONE-TIME FUNDING SPECIAL LINE ITEMS

PRIORITY: 8

1. BACKGROUND:

Laws 2021 Chapter 408 section 11 appropriated a total of \$5,396,300 as one-time funding. The AGO requests that this one-time funding be eliminated from the FY 2023 base budget.

ONE-TIME FUNDING	FUND SOURCE	FUND NO.	AMOUNT
Attorney Stipend & Retention	CPCF Revolving Fund	AG6211	2,000,000
Expert Witness & Outside Counsel	CPCF Revolving Fund	AG6211	1,200,000
Study Committee on MMIP	CPCF Revolving Fund	AG6211	40,000
Child & Family Advocacy Center	CPCF Revolving Fund	AG6211	500,000
New State Fleet Vehicles	CPCF Revolving Fund	AG6211	156,300
Technology Company Antitrust	Antitrust Enforcement	AG6311	1,000,000
Election Litigation Expenses	Risk Management Revolving Fund	AG4216	500,000
		TOTAL	5,396,300

2. DESCRIPTION OF THE PROBLEM:

One-time funding appropriation in the FY22 Appropriation Act needs to be eliminated from the base budget for FY 23.

3. PROPOSED SOLUTION TO THE PROBLEM:

Remove one-time funding from the FY23 base budget.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not applicable

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Not applicable

6. ANNUALIZATION:

Not applicable

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	61,736.2	76,754.1	1,735.1	78,489.2
2	Central Administration	7,939.5	8,375.0	(2,000.0)	6,375.0
		<u>69,675.7</u>	<u>85,129.1</u>	<u>(264.9)</u>	<u>84,864.2</u>
Expenditure Categories					
	FTE	596.2	624.7	35.0	659.7
	Personal Services	40,416.4	45,108.6	847.8	45,956.4
	Employee Related Expenses	15,085.0	18,181.6	1,380.9	19,562.5
	Professional and Outside Services	899.7	2,518.9	(1,700.0)	818.9
	Travel In-State	134.8	158.5	3.0	161.5
	Travel Out of State	38.7	35.8	0.0	35.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,200.0	3,740.0	(540.0)	3,200.0
	Other Operating Expenses	4,907.4	7,923.7	(881.6)	7,042.1
	Equipment	1,286.4	1,346.9	25.6	1,372.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,707.3	6,115.1	599.4	6,714.5
	Expenditure Categories Total:	<u>69,675.7</u>	<u>85,129.1</u>	<u>(264.9)</u>	<u>84,864.2</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Non-Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	53,708.4	52,623.7	1,230.1	53,853.8
2	Central Administration	8,555.2	11,315.4	0.0	11,315.4
		62,263.6	63,939.1	1,230.1	65,169.2
Expenditure Categories					
	FTE	452.3	440.1	6.0	446.1
	Personal Services	26,383.2	26,262.2	407.2	26,669.4
	Employee Related Expenses	10,630.3	11,424.2	413.5	11,837.7
	Professional and Outside Services	1,173.0	1,118.4	0.0	1,118.4
	Travel In-State	222.8	175.8	12.0	187.8
	Travel Out of State	0.6	1.3	0.0	1.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,609.3	4,930.1	0.0	4,930.1
	Other Operating Expenses	12,831.2	11,647.2	124.4	11,771.6
	Equipment	772.6	301.3	140.9	442.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,640.6	8,078.6	132.1	8,210.7
	Expenditure Categories Total:	62,263.6	63,939.1	1,230.1	65,169.2

Summary of Expenditure and Budget Request for All Funds

Agency:	Attorney General - Department of Law
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Agency Total for All Funds:	131,939.3	149,068.2	965.2	150,033.4			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AA1000 General Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	17,394.4	18,529.5	899.8	19,429.3
2 Central Administration	7,205.9	6,210.3	0.0	6,210.3
	24,600.3	24,739.8	899.8	25,639.6
Expenditure Categories				
FTE	196.7	196.7	8.0	204.7
Personal Services	14,560.7	14,284.3	482.0	14,766.3
Employee Related Expenses	5,137.6	5,314.7	249.6	5,564.3
Professional and Outside Services	159.4	158.0	0.0	158.0
Travel In-State	19.5	29.6	0.0	29.6
Travel Out of State	5.1	22.1	0.0	22.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
Other Operating Expenses	3,476.1	3,872.4	42.1	3,914.5
Equipment	925.0	648.5	19.5	668.0
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	316.9	310.2	106.6	416.8
Expenditure Categories Total:	24,600.3	24,739.8	899.8	25,639.6
Fund Total:	24,600.3	24,739.8	899.8	25,639.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	6,632.8	8,530.8	1,230.1	9,760.9
	6,632.8	8,530.8	1,230.1	9,760.9
Expenditure Categories				
FTE	65.1	68.2	6.0	74.2
Personal Services	3,813.5	4,731.8	407.2	5,139.0
Employee Related Expenses	1,518.7	2,074.8	413.5	2,488.3
Professional and Outside Services	20.9	17.7	0.0	17.7
Travel In-State	86.0	79.6	12.0	91.6
Travel Out of State	(0.8)	1.3	0.0	1.3
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	325.5	396.9	124.4	521.3
Equipment	226.6	231.3	140.9	372.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	642.4	997.4	132.1	1,129.5
Expenditure Categories Total:	6,632.8	8,530.8	1,230.1	9,760.9
Fund Total:	6,632.8	8,530.8	1,230.1	9,760.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	2,219.3	2,261.9	0.0	2,261.9
	2,219.3	2,261.9	0.0	2,261.9
Expenditure Categories				
FTE	11.5	11.5	0.0	11.5
Personal Services	890.6	875.5	0.0	875.5
Employee Related Expenses	801.2	584.5	0.0	584.5
Professional and Outside Services	38.1	199.2	0.0	199.2
Travel In-State	45.8	53.4	0.0	53.4
Travel Out of State	0.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	78.0	273.2	0.0	273.2
Equipment	152.7	1.8	0.0	1.8
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	212.1	274.3	0.0	274.3
Expenditure Categories Total:	2,219.3	2,261.9	0.0	2,261.9
Fund Total:	2,219.3	2,261.9	0.0	2,261.9

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	1,918.4	4,038.9	0.0	4,038.9
		1,918.4	4,038.9	0.0	4,038.9
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	324.4	0.0	0.0	0.0
	Other Operating Expenses	9.3	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	1,584.7	4,038.9	0.0	4,038.9
	Expenditure Categories Total:	1,918.4	4,038.9	0.0	4,038.9
	Fund Total:	1,918.4	4,038.9	0.0	4,038.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	1,507.1	0.0	0.0	0.0
		1,507.1	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	3.3	0.0	0.0	0.0
	Other Operating Expenses	1,503.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,507.1	0.0	0.0	0.0
	Fund Total:	1,507.1	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2300 Unreported In-Kind Political Contributions Task Force Fund (Non-Appro

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	0.0	500.0	0.0	500.0
		0.0	500.0	0.0	500.0
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	500.0	0.0	500.0
	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	500.0	0.0	500.0
	Fund Total:	0.0	500.0	0.0	500.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	907.8	990.1	0.0	990.1
		907.8	990.1	0.0	990.1
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	907.8	990.1	0.0	990.1
	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:	907.8	990.1	0.0	990.1
	Fund Total:	907.8	990.1	0.0	990.1

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	2,662.4	3,352.6	0.0	3,352.6
		2,662.4	3,352.6	0.0	3,352.6
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,626.4	3,352.6	0.0	3,352.6
	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	36.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,662.4	3,352.6	0.0	3,352.6
	Fund Total:	2,662.4	3,352.6	0.0	3,352.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	28,818.6	27,775.8	0.0	27,775.8
2 Central Administration	0.4	0.0	0.0	0.0
	28,819.0	27,775.8	0.0	27,775.8
Expenditure Categories				
FTE	292.0	291.7	0.0	291.7
Personal Services	17,114.9	16,532.2	0.0	16,532.2
Employee Related Expenses	6,432.4	7,113.6	0.0	7,113.6
Professional and Outside Services	762.1	135.5	0.0	135.5
Travel In-State	60.9	25.0	0.0	25.0
Travel Out of State	0.4	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,531.8	1,253.9	0.0	1,253.9
Equipment	229.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,687.4	2,715.6	0.0	2,715.6
Expenditure Categories Total:	28,819.0	27,775.8	0.0	27,775.8
Fund Total:	28,819.0	27,775.8	0.0	27,775.8

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	600.0	400.0	0.0	400.0
		600.0	400.0	0.0	400.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	600.0	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:	600.0	400.0	0.0	400.0
	Fund Total:	600.0	400.0	0.0	400.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	5,630.6	3,840.8	0.0	3,840.8
	5,630.6	3,840.8	0.0	3,840.8
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	7.5	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	5,622.3	3,840.8	0.0	3,840.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.8	0.0	0.0	0.0
Expenditure Categories Total:	5,630.6	3,840.8	0.0	3,840.8
Fund Total:	5,630.6	3,840.8	0.0	3,840.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	2,160.2	816.3	0.0	816.3
	2,160.2	816.3	0.0	816.3
Expenditure Categories				
FTE	14.5	3.0	0.0	3.0
Personal Services	940.2	215.0	0.0	215.0
Employee Related Expenses	574.1	59.9	0.0	59.9
Professional and Outside Services	300.6	207.4	0.0	207.4
Travel In-State	13.9	0.0	0.0	0.0
Travel Out of State	0.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	129.2	187.4	0.0	187.4
Other Operating Expenses	145.5	108.7	0.0	108.7
Equipment	56.5	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	37.9	0.0	37.9
Expenditure Categories Total:	2,160.2	816.3	0.0	816.3
Fund Total:	2,160.2	816.3	0.0	816.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	15,362.3	16,474.9	0.0	16,474.9
	15,362.3	16,474.9	0.0	16,474.9
Expenditure Categories				
FTE	132.0	131.9	0.0	131.9
Personal Services	9,952.3	9,896.6	0.0	9,896.6
Employee Related Expenses	3,559.4	4,032.3	0.0	4,032.3
Professional and Outside Services	170.5	143.9	0.0	143.9
Travel In-State	1.0	1.4	0.0	1.4
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	217.4	275.5	0.0	275.5
Equipment	97.0	85.5	0.0	85.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,364.7	2,039.7	0.0	2,039.7
Expenditure Categories Total:	15,362.3	16,474.9	0.0	16,474.9
Fund Total:	15,362.3	16,474.9	0.0	16,474.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	367.9	6.0	0.0	6.0
	367.9	6.0	0.0	6.0
Expenditure Categories				
FTE	0.2	0.2	0.0	0.2
Personal Services	29.8	6.0	0.0	6.0
Employee Related Expenses	14.9	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	323.2	0.0	0.0	0.0
Expenditure Categories Total:	367.9	6.0	0.0	6.0
Fund Total:	367.9	6.0	0.0	6.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	175.6	0.0	0.0	0.0
		175.6	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	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	18.2	0.0	0.0	0.0
	Other Operating Expenses	15.5	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	141.9	0.0	0.0	0.0
	Expenditure Categories Total:	175.6	0.0	0.0	0.0
	Fund Total:	175.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	6,121.2	6,761.0	0.0	6,761.0
2 Central Administration	733.7	164.7	0.0	164.7
	6,854.9	6,925.7	0.0	6,925.7
Expenditure Categories				
FTE	58.4	58.1	0.0	58.1
Personal Services	3,660.3	3,635.5	0.0	3,635.5
Employee Related Expenses	1,774.1	1,880.2	0.0	1,880.2
Professional and Outside Services	100.3	122.3	0.0	122.3
Travel In-State	45.8	11.1	0.0	11.1
Travel Out of State	30.0	7.8	0.0	7.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	94.9	459.5	0.0	459.5
Equipment	7.3	9.1	0.0	9.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,142.2	800.2	0.0	800.2
Expenditure Categories Total:	6,854.9	6,925.7	0.0	6,925.7
Fund Total:	6,854.9	6,925.7	0.0	6,925.7

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	0.0	900.0	0.0	900.0
		0.0	900.0	0.0	900.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	900.0	0.0	900.0
	Fund Total:	0.0	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	9,371.7	10,117.3	2,874.2	12,991.5
	9,371.7	10,117.3	2,874.2	12,991.5
Expenditure Categories				
FTE	93.0	93.0	21.0	114.0
Personal Services	6,076.7	6,029.0	1,972.0	8,001.0
Employee Related Expenses	2,117.8	2,253.9	871.2	3,125.1
Professional and Outside Services	7.0	511.6	(500.0)	11.6
Travel In-State	2.9	2.9	0.0	2.9
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	95.7	111.5	25.2	136.7
Equipment	24.2	42.2	110.5	152.7
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	1,047.4	1,166.2	395.3	1,561.5
Expenditure Categories Total:	9,371.7	10,117.3	2,874.2	12,991.5
Fund Total:	9,371.7	10,117.3	2,874.2	12,991.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	1,623.6	2,110.3	0.0	2,110.3
	1,623.6	2,110.3	0.0	2,110.3
Expenditure Categories				
FTE	15.5	16.2	0.0	16.2
Personal Services	989.7	1,192.6	0.0	1,192.6
Employee Related Expenses	362.0	442.7	0.0	442.7
Professional and Outside Services	11.1	1.1	0.0	1.1
Travel In-State	0.1	0.1	0.0	0.1
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.2	236.2	0.0	236.2
Equipment	99.5	9.7	0.0	9.7
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	142.0	227.9	0.0	227.9
Expenditure Categories Total:	1,623.6	2,110.3	0.0	2,110.3
Fund Total:	1,623.6	2,110.3	0.0	2,110.3

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	9,251.4	16,943.6	(1,038.9)	15,904.7
2	Central Administration	(0.1)	2,000.0	(2,000.0)	0.0
		9,251.3	18,943.6	(3,038.9)	15,904.7
Expenditure Categories					
	FTE	93.1	121.5	6.0	127.5
	Personal Services	4,992.9	9,697.1	(1,606.2)	8,090.9
	Employee Related Expenses	2,078.0	4,078.6	260.1	4,338.7
	Professional and Outside Services	421.0	1,551.3	(1,200.0)	351.3
	Travel In-State	65.2	113.1	3.0	116.1
	Travel Out of State	2.6	4.9	0.0	4.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	540.0	(540.0)	0.0
	Other Operating Expenses	892.6	891.4	51.1	942.5
	Equipment	132.2	549.8	(104.4)	445.4
	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	666.8	1,517.4	97.5	1,614.9
	Expenditure Categories Total:	9,251.3	18,943.6	(3,038.9)	15,904.7
	Fund Total:	9,251.3	18,943.6	(3,038.9)	15,904.7

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Legal Services	144.6	1,148.7	(1,000.0)	148.7
		144.6	1,148.7	(1,000.0)	148.7
Expenditure Categories					
	FTE	1.5	1.5	0.0	1.5
	Personal Services	75.3	71.1	0.0	71.1
	Employee Related Expenses	20.2	22.9	0.0	22.9
	Professional and Outside Services	30.4	30.7	0.0	30.7
	Travel In-State	0.3	0.3	0.0	0.3
	Travel Out of State	1.0	1.0	0.0	1.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.7	1,004.7	(1,000.0)	4.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	12.7	18.0	0.0	18.0
	Expenditure Categories Total:	144.6	1,148.7	(1,000.0)	148.7
	Fund Total:	144.6	1,148.7	(1,000.0)	148.7

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	107.7	110.5	0.0	110.5
	107.7	110.5	0.0	110.5
Expenditure Categories				
FTE	1.3	1.3	0.0	1.3
Personal Services	82.1	66.7	0.0	66.7
Employee Related Expenses	13.8	23.4	0.0	23.4
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	0.5	5.9	0.0	5.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	11.3	14.5	0.0	14.5
Expenditure Categories Total:	107.7	110.5	0.0	110.5
Fund Total:	107.7	110.5	0.0	110.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Legal Services	2,467.0	3,768.8	0.0	3,768.8
	2,467.0	3,768.8	0.0	3,768.8
Expenditure Categories				
FTE	6.0	5.8	0.0	5.8
Personal Services	108.5	302.4	0.0	302.4
Employee Related Expenses	35.9	156.3	0.0	156.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,200.0	2,200.0	0.0	2,200.0
Other Operating Expenses	106.8	1,072.5	0.0	1,072.5
Equipment	1.2	2.1	0.0	2.1
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	14.6	35.5	0.0	35.5
Expenditure Categories Total:	2,467.0	3,768.8	0.0	3,768.8
Fund Total:	2,467.0	3,768.8	0.0	3,768.8

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
2 Central Administration	8,554.8	11,315.4	0.0	11,315.4
	8,554.8	11,315.4	0.0	11,315.4
Expenditure Categories				
FTE	67.7	64.2	0.0	64.2
Personal Services	3,512.1	3,835.0	0.0	3,835.0
Employee Related Expenses	1,275.2	1,568.0	0.0	1,568.0
Professional and Outside Services	43.8	58.6	0.0	58.6
Travel In-State	16.2	17.8	0.0	17.8
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	3,599.0	5,767.8	0.0	5,767.8
Equipment	107.7	68.2	0.0	68.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.8	0.0	0.0	0.0
Expenditure Categories Total:	8,554.8	11,315.4	0.0	11,315.4
Fund Total:	8,554.8	11,315.4	0.0	11,315.4

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	131,939.3	149,068.2	965.2	150,033.4

Program Summary of Expenditures and Budget Request

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 Civil Rights Division	2,626.2	2,630.4	0.0	2,630.4
1-2 Criminal Division	30,370.4	34,851.7	1,979.8	36,831.5
1-3 SLI Capital Postconviction Prosecution	682.4	802.2	0.0	802.2
1-4 SLI Internet Crimes Against Children Enforcement	81.4	1,250.0	0.0	1,250.0
1-5 Civil Division	65,806.5	65,358.7	351.2	65,709.9
1-6 SLI State Grand Jury	174.2	180.5	0.0	180.5
1-7 SLI Victims' Rights	2,467.0	3,768.8	0.0	3,768.8
1-8 SLI Risk Management ISA	9,371.7	9,617.3	3,374.2	12,991.5
1-9 SLI Military Airport Planning	83.3	85.2	0.0	85.2
1-10 SLI Southern AZ Law Enforcement	1,401.6	1,527.5	0.0	1,527.5
1-11 SLI Federalism Unit	820.2	1,236.0	0.0	1,236.0
1-12 SLI Tobacco Enforcement	77.4	829.8	0.0	829.8
1-13 SLI Child and Family Advocacy Centers	100.0	600.0	(500.0)	100.0
1-14 SLI Government Accountability and Special Litigati	899.9	1,235.3	0.0	1,235.3
1-15 SLI Voter Fraud Unit	482.4	525.4	0.0	525.4
1-23 SLI One-Time Witness/Outside Counsel Funding	0.0	1,200.0	(1,200.0)	0.0
1-24 SLI Criminal Division Major Fraud Unit	0.0	1,139.0	0.0	1,139.0
1-25 SLI Study Commission on Missing/Murdered Indigi	0.0	40.0	(40.0)	0.0
1-26 SLI Organized Retail Theft Task Force	0.0	1,500.0	0.0	1,500.0
1-27 SLI Technology Company Antitrust	0.0	1,000.0	(1,000.0)	0.0
Program Summary Total:	115,444.6	129,377.8	2,965.2	132,343.0

Expenditure Categories				
0000 FTE Positions	956.4	976.8	41.0	1,017.8
6000 Personal Services	60,812.3	63,294.4	3,255.0	66,549.4
6100 Employee Related Expenses	23,547.5	27,221.2	1,794.4	29,015.6
6200 Professional and Outside Services	1,903.5	3,508.2	(1,700.0)	1,808.2
6500 Travel In-State	328.0	307.7	15.0	322.7
6600 Travel Out of State	38.2	36.3	0.0	36.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	6,809.3	8,670.1	(540.0)	8,130.1
7000 Other Operating Expenses	10,966.1	10,631.2	(757.2)	9,874.0
8000 Equipment	1,399.9	1,535.0	166.5	1,701.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	9,639.8	14,173.7	731.5	14,905.2
Expenditure Categories Total:	115,444.6	129,377.8	2,965.2	132,343.0

Fund Source

Appropriated Funds

AA1000-A General Fund (Appropriated)	17,394.4	18,529.5	899.8	19,429.3
AG2657-A Interagency Service Agreements Fund (Appropriated)	15,362.3	16,474.9	0.0	16,474.9
AG3211-A Collection Enforcement Revolving Fund - Operations	6,121.2	6,761.0	0.0	6,761.0
AG3217-A Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
AG4216-A Risk Management Fund (Appropriated)	9,371.7	10,117.3	2,874.2	12,991.5
AG4240-A Attorney General Legal Services Cost Allocation Fund	1,623.6	2,110.3	0.0	2,110.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund	9,251.4	16,943.6	(1,038.9)	15,904.7
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	144.6	1,148.7	(1,000.0)	148.7
AG7511-A Victims Rights Fund (Appropriated)	2,467.0	3,768.8	0.0	3,768.8
	61,736.2	76,754.1	1,735.1	78,489.2

Non-Appropriated Funds

AG2000-N Federal Grants Fund (Non-Appropriated)	6,632.8	8,530.8	1,230.1	9,760.9
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	2,219.3	2,261.9	0.0	2,261.9
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	1,918.4	4,038.9	0.0	4,038.9
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	1,507.1	0.0	0.0	0.0
AG2300-N Unreported In-Kind Political Contributions Task Force (Non-Appropriated)	0.0	500.0	0.0	500.0
AG2361-N Prosecuting Attorneys' Advisory Council Training (Non-Appropriated)	907.8	990.1	0.0	990.1
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriated)	2,662.4	3,352.6	0.0	3,352.6
AG2500-N IGA and ISA Fund (Non-Appropriated)	28,818.6	27,775.8	0.0	27,775.8
AG2540-N Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	400.0	0.0	400.0
AG2573-N Consumer Restitution and Remediation Revolving Fund (Non-Appropriated)	5,630.6	3,840.8	0.0	3,840.8
AG2574-N Consumer Restitution and Remediation Revolving Fund (Non-Appropriated)	2,160.2	816.3	0.0	816.3
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	367.9	6.0	0.0	6.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	175.6	0.0	0.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	107.7	110.5	0.0	110.5
	53,708.4	52,623.7	1,230.1	53,853.8
Fund Source Total:	115,444.6	129,377.8	2,965.2	132,343.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	1,335.3	1,284.8	0.0	1,284.8
1-2	Criminal Division	9,291.8	9,686.8	496.0	10,182.8
1-3	SLI Capital Postconviction Prosecution	682.4	802.2	0.0	802.2
1-4	SLI Internet Crimes Against Children Enforcement	81.4	350.0	0.0	350.0
1-5	Civil Division	4,468.1	4,741.7	403.8	5,145.5
1-6	SLI State Grand Jury	174.2	180.5	0.0	180.5
1-9	SLI Military Airport Planning	83.3	85.2	0.0	85.2
1-10	SLI Southern AZ Law Enforcement	1,100.5	1,212.5	0.0	1,212.5
1-12	SLI Tobacco Enforcement	77.4	85.8	0.0	85.8
1-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100.0
Total		17,394.4	18,529.5	899.8	19,429.3

Appropriated Funding

Expenditure Categories

FTE Positions		173.3	173.9	8.0	181.9
Personal Services		12,182.6	12,132.9	482.0	12,614.9
Employee Related Expenses		4,277.3	4,532.8	249.6	4,782.4
Professional and Outside Services		42.2	87.5	0.0	87.5
Travel In-State		9.6	20.8	0.0	20.8
Travel Out of State		4.2	21.3	0.0	21.3
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	100.0	0.0	100.0
Other Operating Expenses		306.4	720.5	42.1	762.6
Equipment		374.0	603.5	19.5	623.0
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		198.1	310.2	106.6	416.8

Expenditure Categories Total:	17,394.4	18,529.5	899.8	19,429.3
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Fund AA1000-A Total:	17,394.4	18,529.5	899.8	19,429.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program 1 Total:	17,394.4	18,529.5	899.8	19,429.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	1,248.8	1,285.9	0.0	1,285.9
1-2	Criminal Division	5,384.0	7,244.9	1,230.1	8,475.0
	Total	6,632.8	8,530.8	1,230.1	9,760.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		65.1	68.2	6.0	74.2
Personal Services		3,813.5	4,731.8	407.2	5,139.0
Employee Related Expenses		1,518.7	2,074.8	413.5	2,488.3
Professional and Outside Services		20.9	17.7	0.0	17.7
Travel In-State		86.0	79.6	12.0	91.6
Travel Out of State		(0.8)	1.3	0.0	1.3
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		325.5	396.9	124.4	521.3
Equipment		226.6	231.3	140.9	372.2
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		642.4	997.4	132.1	1,129.5

Expenditure Categories Total:	6,632.8	8,530.8	1,230.1	9,760.9
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Fund AG2000-N Total:	6,632.8	8,530.8	1,230.1	9,760.9
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Program 1 Total:	6,632.8	8,530.8	1,230.1	9,760.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,219.3	2,261.9	0.0	2,261.9
	Total	2,219.3	2,261.9	0.0	2,261.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	11.5	11.5	0.0	11.5
	Personal Services	890.6	875.5	0.0	875.5
	Employee Related Expenses	801.2	584.5	0.0	584.5
	Professional and Outside Services	38.1	199.2	0.0	199.2
	Travel In-State	45.8	53.4	0.0	53.4
	Travel Out of State	0.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	78.0	273.2	0.0	273.2
	Equipment	152.7	1.8	0.0	1.8
	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	212.1	274.3	0.0	274.3
Expenditure Categories Total:		2,219.3	2,261.9	0.0	2,261.9
Fund AG2130-N Total:		2,219.3	2,261.9	0.0	2,261.9
Program 1 Total:		2,219.3	2,261.9	0.0	2,261.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,918.4	4,038.9	0.0	4,038.9
	Total	1,918.4	4,038.9	0.0	4,038.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	324.4	0.0	0.0	0.0
Other Operating Expenses	9.3	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	1,584.7	4,038.9	0.0	4,038.9
Expenditure Categories Total:	1,918.4	4,038.9	0.0	4,038.9
Fund AG2131-N Total:	1,918.4	4,038.9	0.0	4,038.9
Program 1 Total:	1,918.4	4,038.9	0.0	4,038.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
1-2	Criminal Division		1,507.1	0.0	0.0	0.0
	Total		1,507.1	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3.3	0.0	0.0	0.0
Other Operating Expenses	1,503.8	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,507.1	0.0	0.0	0.0
Fund AG2132-N Total:	1,507.1	0.0	0.0	0.0
Program 1 Total:	1,507.1	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2300-N Unreported In-Kind Political Contributions Task Force Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	0.0	500.0	0.0	500.0
	Total	0.0	500.0	0.0	500.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	500.0	0.0	500.0
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	500.0	0.0	500.0
Fund AG2300-N Total:	0.0	500.0	0.0	500.0
Program 1 Total:	0.0	500.0	0.0	500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	907.8	990.1	0.0	990.1
	Total	907.8	990.1	0.0	990.1

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	907.8	990.1	0.0	990.1
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:	907.8	990.1	0.0	990.1
Fund AG2361-N Total:	907.8	990.1	0.0	990.1
Program 1 Total:	907.8	990.1	0.0	990.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,662.4	3,352.6	0.0	3,352.6
	Total	2,662.4	3,352.6	0.0	3,352.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,626.4	3,352.6	0.0	3,352.6
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	36.0	0.0	0.0	0.0
Expenditure Categories Total:	2,662.4	3,352.6	0.0	3,352.6
Fund AG2362-N Total:	2,662.4	3,352.6	0.0	3,352.6
Program 1 Total:	2,662.4	3,352.6	0.0	3,352.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	170.4	205.7	0.0	205.7
1-5	Civil Division	28,648.2	27,570.1	0.0	27,570.1
	Total	28,818.6	27,775.8	0.0	27,775.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	292.0	291.7	0.0	291.7
	Personal Services	17,114.9	16,532.2	0.0	16,532.2
	Employee Related Expenses	6,432.4	7,113.6	0.0	7,113.6
	Professional and Outside Services	762.1	135.5	0.0	135.5
	Travel In-State	60.7	25.0	0.0	25.0
	Travel Out of State	0.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,531.8	1,253.9	0.0	1,253.9
	Equipment	229.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,687.4	2,715.6	0.0	2,715.6

Expenditure Categories Total:	28,818.6	27,775.8	0.0	27,775.8
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Fund AG2500-N Total:	28,818.6	27,775.8	0.0	27,775.8
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Program 1 Total:	28,818.6	27,775.8	0.0	27,775.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2540-N Child And Family Advocacy Center Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	600.0	400.0	0.0	400.0
	Total	600.0	400.0	0.0	400.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	600.0	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:	600.0	400.0	0.0	400.0
Fund AG2540-N Total:	600.0	400.0	0.0	400.0
Program 1 Total:	600.0	400.0	0.0	400.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (No
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	5,630.6	3,840.8	0.0	3,840.8
	Total	5,630.6	3,840.8	0.0	3,840.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	7.5	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	5,622.3	3,840.8	0.0	3,840.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.8	0.0	0.0	0.0

Expenditure Categories Total:	5,630.6	3,840.8	0.0	3,840.8
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Fund AG2573-N Total:	5,630.6	3,840.8	0.0	3,840.8
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Program 1 Total:	5,630.6	3,840.8	0.0	3,840.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (N
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,377.3	0.0	0.0	0.0
1-5	Civil Division	782.9	816.3	0.0	816.3
	Total	2,160.2	816.3	0.0	816.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions		14.5	3.0	0.0	3.0
Personal Services		940.2	215.0	0.0	215.0
Employee Related Expenses		574.1	59.9	0.0	59.9
Professional and Outside Services		300.6	207.4	0.0	207.4
Travel In-State		13.9	0.0	0.0	0.0
Travel Out of State		0.2	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		129.2	187.4	0.0	187.4
Other Operating Expenses		145.5	108.7	0.0	108.7
Equipment		56.5	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	37.9	0.0	37.9

Expenditure Categories Total:	2,160.2	816.3	0.0	816.3
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Fund AG2574-N Total:	2,160.2	816.3	0.0	816.3
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Program 1 Total:	2,160.2	816.3	0.0	816.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AG2657-A Interagency Service Agreements Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Civil Rights Division	42.1	59.7	0.0	59.7
1-2 Criminal Division	439.7	481.4	0.0	481.4
1-5 Civil Division	14,880.5	15,933.8	0.0	15,933.8
Total	15,362.3	16,474.9	0.0	16,474.9

Appropriated Funding

Expenditure Categories

FTE Positions	132.0	131.9	0.0	131.9
Personal Services	9,952.3	9,896.6	0.0	9,896.6
Employee Related Expenses	3,559.4	4,032.3	0.0	4,032.3
Professional and Outside Services	170.5	143.9	0.0	143.9
Travel In-State	1.0	1.4	0.0	1.4
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	217.4	275.5	0.0	275.5
Equipment	97.0	85.5	0.0	85.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,364.7	2,039.7	0.0	2,039.7

Expenditure Categories Total: 15,362.3 16,474.9 0.0 16,474.9

Fund AG2657-A Total: 15,362.3 16,474.9 0.0 16,474.9

Program 1 Total: 15,362.3 16,474.9 0.0 16,474.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG3102-N Non-Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	364.7	0.0	0.0	0.0
1-5	Civil Division	3.2	6.0	0.0	6.0
	Total	367.9	6.0	0.0	6.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		0.2	0.2	0.0	0.2
Personal Services		29.8	6.0	0.0	6.0
Employee Related Expenses		14.9	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		323.2	0.0	0.0	0.0

Expenditure Categories Total:	367.9	6.0	0.0	6.0
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Fund AG3102-N Total:	367.9	6.0	0.0	6.0
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Program 1 Total:	367.9	6.0	0.0	6.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG3181-N Court Ordered Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	175.6	0.0	0.0	0.0
	Total	175.6	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	18.2	0.0	0.0	0.0
Other Operating Expenses	15.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	141.9	0.0	0.0	0.0
Expenditure Categories Total:	175.6	0.0	0.0	0.0
Fund AG3181-N Total:	175.6	0.0	0.0	0.0
Program 1 Total:	175.6	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,330.7	2,733.8	0.0	2,733.8
1-5	Civil Division	3,790.5	4,027.2	0.0	4,027.2
	Total	6,121.2	6,761.0	0.0	6,761.0

Appropriated Funding

Expenditure Categories

FTE Positions		57.4	57.1	0.0	57.1
	Personal Services	3,563.2	3,545.5	0.0	3,545.5
	Employee Related Expenses	1,741.8	1,845.5	0.0	1,845.5
	Professional and Outside Services	92.1	122.3	0.0	122.3
	Travel In-State	42.5	11.1	0.0	11.1
	Travel Out of State	30.0	7.8	0.0	7.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	91.1	439.5	0.0	439.5
	Equipment	6.8	9.1	0.0	9.1
	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	553.7	780.2	0.0	780.2

Expenditure Categories Total:	6,121.2	6,761.0	0.0	6,761.0
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Fund AG3211-A Total:	6,121.2	6,761.0	0.0	6,761.0
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Program 1 Total:	6,121.2	6,761.0	0.0	6,761.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG3217-A Internet Crimes Against Children Enforcement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-4	SLI Internet Crimes Against Children Enforcement	0.0	900.0	0.0	900.0
	Total	0.0	900.0	0.0	900.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	900.0	0.0	900.0
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Fund AG3217-A Total:	0.0	900.0	0.0	900.0
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Program 1 Total:	0.0	900.0	0.0	900.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	0.0	500.0	(500.0)	0.0
1-8	SLI Risk Management ISA	9,371.7	9,617.3	3,374.2	12,991.5
	Total	9,371.7	10,117.3	2,874.2	12,991.5

Appropriated Funding

Expenditure Categories

	FTE Positions	93.0	93.0	21.0	114.0
	Personal Services	6,076.7	6,029.0	1,972.0	8,001.0
	Employee Related Expenses	2,117.8	2,253.9	871.2	3,125.1
	Professional and Outside Services	7.0	511.6	(500.0)	11.6
	Travel In-State	2.9	2.9	0.0	2.9
	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	95.7	111.5	25.2	136.7
	Equipment	24.2	42.2	110.5	152.7
	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	1,047.4	1,166.2	395.3	1,561.5

Expenditure Categories Total:	9,371.7	10,117.3	2,874.2	12,991.5
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Fund AG4216-A Total:	9,371.7	10,117.3	2,874.2	12,991.5
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Program 1 Total:	9,371.7	10,117.3	2,874.2	12,991.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	1,623.6	2,110.3	0.0	2,110.3
	Total	1,623.6	2,110.3	0.0	2,110.3

Appropriated Funding

Expenditure Categories

	FTE Positions	15.5	16.2	0.0	16.2
	Personal Services	989.7	1,192.6	0.0	1,192.6
	Employee Related Expenses	362.0	442.7	0.0	442.7
	Professional and Outside Services	11.1	1.1	0.0	1.1
	Travel In-State	0.1	0.1	0.0	0.1
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	19.2	236.2	0.0	236.2
	Equipment	99.5	9.7	0.0	9.7
	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	142.0	227.9	0.0	227.9
Expenditure Categories Total:		1,623.6	2,110.3	0.0	2,110.3
Fund AG4240-A Total:		1,623.6	2,110.3	0.0	2,110.3
Program 1 Total:		1,623.6	2,110.3	0.0	2,110.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	1,689.1	3,745.1	253.7	3,998.8
1-5	Civil Division	5,058.7	4,763.8	447.4	5,211.2
1-10	SLI Southern AZ Law Enforcement	301.1	315.0	0.0	315.0
1-11	SLI Federalism Unit	820.2	1,236.0	0.0	1,236.0
1-12	SLI Tobacco Enforcement	0.0	744.0	0.0	744.0
1-13	SLI Child and Family Advocacy Centers	0.0	500.0	(500.0)	0.0
1-14	SLI Government Accountability and Special Litigat	899.9	1,235.3	0.0	1,235.3
1-15	SLI Voter Fraud Unit	482.4	525.4	0.0	525.4
1-23	SLI One-Time Witness/Outside Counsel Funding	0.0	1,200.0	(1,200.0)	0.0
1-24	SLI Criminal Division Major Fraud Unit	0.0	1,139.0	0.0	1,139.0
1-25	SLI Study Commission on Missing/Murdered Indig	0.0	40.0	(40.0)	0.0
1-26	SLI Organized Retail Theft Task Force	0.0	1,500.0	0.0	1,500.0
Total		9,251.4	16,943.6	(1,038.9)	15,904.7

Appropriated Funding

Expenditure Categories

FTE Positions		93.1	121.5	6.0	127.5
Personal Services		4,992.9	7,697.1	393.8	8,090.9
Employee Related Expenses		2,078.0	4,078.6	260.1	4,338.7
Professional and Outside Services		421.0	1,551.3	(1,200.0)	351.3
Travel In-State		65.2	113.1	3.0	116.1
Travel Out of State		2.6	4.9	0.0	4.9
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	540.0	(540.0)	0.0
Other Operating Expenses		892.6	891.4	51.1	942.5
Equipment		132.3	549.8	(104.4)	445.4
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		666.8	1,517.4	97.5	1,614.9

Expenditure Categories Total:	9,251.4	16,943.6	(1,038.9)	15,904.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)				
Fund AG6211-A Total:	9,251.4	16,943.6	(1,038.9)	15,904.7
Program 1 Total:	9,251.4	16,943.6	(1,038.9)	15,904.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	144.6	148.7	0.0	148.7
1-27	SLI Technology Company Antitrust	0.0	1,000.0	(1,000.0)	0.0
	Total	144.6	1,148.7	(1,000.0)	148.7

Appropriated Funding

Expenditure Categories

	FTE Positions	1.5	1.5	0.0	1.5
	Personal Services	75.3	71.1	0.0	71.1
	Employee Related Expenses	20.2	22.9	0.0	22.9
	Professional and Outside Services	30.4	30.7	0.0	30.7
	Travel In-State	0.3	0.3	0.0	0.3
	Travel Out of State	1.0	1.0	0.0	1.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.7	1,004.7	(1,000.0)	4.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	12.7	18.0	0.0	18.0

Expenditure Categories Total:	144.6	1,148.7	(1,000.0)	148.7
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Fund AG6311-A Total:	144.6	1,148.7	(1,000.0)	148.7
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Program 1 Total:	144.6	1,148.7	(1,000.0)	148.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG7361-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	107.7	110.5	0.0	110.5
	Total	107.7	110.5	0.0	110.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.3	1.3	0.0	1.3
	Personal Services	82.1	66.7	0.0	66.7
	Employee Related Expenses	13.8	23.4	0.0	23.4
	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	0.5	5.9	0.0	5.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	11.3	14.5	0.0	14.5
Expenditure Categories Total:		107.7	110.5	0.0	110.5
Fund AG7361-N Total:		107.7	110.5	0.0	110.5
Program 1 Total:		107.7	110.5	0.0	110.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG7511-A Victims Rights Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-7	SLI Victims' Rights	2,467.0	3,768.8	0.0	3,768.8
	Total	2,467.0	3,768.8	0.0	3,768.8

Appropriated Funding

Expenditure Categories

	FTE Positions	6.0	5.8	0.0	5.8
	Personal Services	108.5	302.4	0.0	302.4
	Employee Related Expenses	35.9	156.3	0.0	156.3
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,200.0	2,200.0	0.0	2,200.0
	Other Operating Expenses	106.8	1,072.5	0.0	1,072.5
	Equipment	1.2	2.1	0.0	2.1
	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	14.6	35.5	0.0	35.5
Expenditure Categories Total:		2,467.0	3,768.8	0.0	3,768.8
Fund AG7511-A Total:		2,467.0	3,768.8	0.0	3,768.8
Program 1 Total:		2,467.0	3,768.8	0.0	3,768.8

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	29.8	31.9	0.0	31.9
6000 Personal Services	1,738.0	1,692.7	0.0	1,692.7
6100 Employee Related Expenses	635.2	649.1	0.0	649.1
6200 Professional and Outside Services	4.3	5.0	0.0	5.0
6500 Travel In-State	1.4	1.1	0.0	1.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	76.8	97.4	0.0	97.4
8000 Equipment	25.7	21.7	0.0	21.7
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	144.8	163.4	0.0	163.4
Expenditure Categories Total:	2,626.2	2,630.4	0.0	2,630.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,335.3	1,284.8	0.0	1,284.8
AG2657-A Interagency Service Agreements Fund (Appropriat	42.1	59.7	0.0	59.7
	1,377.4	1,344.5	0.0	1,344.5
Non-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	1,248.8	1,285.9	0.0	1,285.9
	1,248.8	1,285.9	0.0	1,285.9
Fund Source Total:	2,626.2	2,630.4	0.0	2,630.4

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Rights Division			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	16.8	16.9	0.0	16.9
6000 Personal Services	946.0	900.2	0.0	900.2
6100 Employee Related Expenses	342.1	338.5	0.0	338.5
6200 Professional and Outside Services	1.8	1.4	0.0	1.4
6500 Travel In-State	1.4	1.1	0.0	1.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	21.6	26.5	0.0	26.5
8000 Equipment	22.4	17.1	0.0	17.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	1,335.3	1,284.8	0.0	1,284.8
Fund Total:	1,335.3	1,284.8	0.0	1,284.8
Program Total For Selected Funds:	1,335.3	1,284.8	0.0	1,284.8

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Rights Division			
Fund:	AG2000-N Federal Grants Fund			
	Non-Appropriated			
0000 FTE	12.0	14.3	0.0	14.3
6000 Personal Services	768.4	760.7	0.0	760.7
6100 Employee Related Expenses	280.5	291.7	0.0	291.7
6200 Professional and Outside Services	2.5	3.6	0.0	3.6
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	54.0	69.4	0.0	69.4
8000 Equipment	3.3	4.6	0.0	4.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	140.1	155.9	0.0	155.9
Non-Appropriated Total:	1,248.8	1,285.9	0.0	1,285.9
Fund Total:	1,248.8	1,285.9	0.0	1,285.9
Program Total For Selected Funds:	1,248.8	1,285.9	0.0	1,285.9

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Rights Division					
Fund: AG2657-A Interagency Service Agreements Fund					
Appropriated					
0000	FTE	1.0	0.7	0.0	0.7
6000	Personal Services	23.6	31.8	0.0	31.8
6100	Employee Related Expenses	12.6	18.9	0.0	18.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.2	1.5	0.0	1.5
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	4.7	7.5	0.0	7.5
Appropriated Total:		42.1	59.7	0.0	59.7
Fund Total:		42.1	59.7	0.0	59.7
Program Total For Selected Funds:		42.1	59.7	0.0	59.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	29.8	31.9
Expenditure Category Total	29.8	31.9
Appropriated		
AA1000-A General Fund (Appropriated)	16.8	16.9
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.0	0.7
	17.8	17.6
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	12.0	14.3
	12.0	14.3
Fund Source Total	29.8	31.9
<hr/>		
Personal Services	1,738.0	1,692.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,738.0	1,692.7
Appropriated		
AA1000-A General Fund (Appropriated)	946.0	900.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	23.6	31.8
	969.6	932.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	768.4	760.7
	768.4	760.7
Fund Source Total	1,738.0	1,692.7
<hr/>		
Employee Related Expenses	635.2	649.1
Expenditure Category Total	635.2	649.1
Appropriated		
AA1000-A General Fund (Appropriated)	342.1	338.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	12.6	18.9
	354.7	357.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	280.5	291.7
	280.5	291.7
Fund Source Total	635.2	649.1
<hr/>		
Professional and Outside Services		5.0
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	3.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.2	
Expenditure Category Total	4.3	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.8	1.4
	1.8	1.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2.5	3.6
	2.5	3.6
Fund Source Total	4.3	5.0
<hr/>		
Travel In-State	1.4	1.1
Expenditure Category Total	1.4	1.1
Appropriated		
AA1000-A General Fund (Appropriated)	1.4	1.1
	1.4	1.1
Fund Source Total	1.4	1.1
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		97.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	6.2	
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	16.0	
Computer Supplies	0.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.4	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	24.2	
Photography	0.0	
Postage And Delivery	14.5	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	7.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	3.4	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	76.8	97.4
Appropriated		
AA1000-A General Fund (Appropriated)	21.6	26.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.2	1.5
	22.8	28.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	54.0	69.4
	54.0	69.4
Fund Source Total	76.8	97.4

Current Year Expenditures		21.7
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	14.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	10.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.8	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	25.7	21.7
Appropriated		
AA1000-A General Fund (Appropriated)	22.4	17.1
	22.4	17.1
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	3.3	4.6
	3.3	4.6
Fund Source Total	25.7	21.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	144.8	163.4
Expenditure Category Total	144.8	163.4
Appropriated		
AG2657-A Interagency Service Agreements Fund (Appropriated)	4.7	7.5
	4.7	7.5
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	140.1	155.9
	140.1	155.9
Fund Source Total	144.8	163.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.9	899.4	AA1000-A
Non-Participating	0.0	0.8	AA1000-A
Arizona State Retirement System	14.3	760.7	AG2000-N
Arizona State Retirement System	0.7	31.8	AG2657-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	209.9	213.1	13.0	226.1
6000 Personal Services	13,755.1	14,669.2	793.0	15,462.2
6100 Employee Related Expenses	6,407.8	6,965.9	698.8	7,664.7
6200 Professional and Outside Services	97.1	281.3	0.0	281.3
6500 Travel In-State	210.8	206.1	15.0	221.1
6600 Travel Out of State	34.1	17.5	0.0	17.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,861.9	4,342.7	0.0	4,342.7
7000 Other Operating Expenses	2,236.1	1,557.6	205.3	1,762.9
8000 Equipment	777.3	1,134.5	31.5	1,166.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,990.2	5,676.9	236.2	5,913.1
Expenditure Categories Total:	30,370.4	34,851.7	1,979.8	36,831.5

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	9,291.8	9,686.8	496.0	10,182.8
AG2657-A Interagency Service Agreements Fund (Appropriat	439.7	481.4	0.0	481.4
AG3211-A Collection Enforcement Revolving Fund - Operatin	2,330.7	2,733.8	0.0	2,733.8
AG6211-A Consumer Protection - Consumer Fraud Revolving	1,689.1	3,745.1	253.7	3,998.8
	13,751.3	16,647.1	749.7	17,396.8
Non-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	5,384.0	7,244.9	1,230.1	8,475.0
AG2130-N Anti-Racketeering Revolving Fund - Operations (N	2,219.3	2,261.9	0.0	2,261.9
AG2131-N Anti-Racketeering Revolving Fund - Pass Through	1,918.4	4,038.9	0.0	4,038.9
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-A	1,507.1	0.0	0.0	0.0
AG2361-N Prosecuting Attorneys' Advisory Council Training F	907.8	990.1	0.0	990.1
AG2362-N Attorney General CJEF Distributions Fund (Non-A	2,662.4	3,352.6	0.0	3,352.6
AG2500-N IGA and ISA Fund (Non-Appropriated)	170.4	205.7	0.0	205.7
AG2574-N Consumer Restitution and Remediation Revolving	1,377.3	0.0	0.0	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	364.7	0.0	0.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	107.7	110.5	0.0	110.5
	16,619.1	18,204.6	1,230.1	19,434.7

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	30,370.4	34,851.7	1,979.8	36,831.5

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	93.4	94.2	5.0	99.2
6000 Personal Services	6,510.8	6,371.4	250.0	6,621.4
6100 Employee Related Expenses	2,305.2	2,364.2	147.5	2,511.7
6200 Professional and Outside Services	25.2	46.1	0.0	46.1
6500 Travel In-State	5.7	15.7	0.0	15.7
6600 Travel Out of State	2.2	4.3	0.0	4.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	206.3	375.3	38.5	413.8
8000 Equipment	234.9	509.8	0.0	509.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1.5	0.0	60.0	60.0
Appropriated Total:	9,291.8	9,686.8	496.0	10,182.8
Fund Total:	9,291.8	9,686.8	496.0	10,182.8
Program Total For Selected Funds:	9,291.8	9,686.8	496.0	10,182.8

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	53.1	53.9	6.0	59.9
6000	Personal Services	3,045.1	3,971.1	407.2	4,378.3
6100	Employee Related Expenses	1,238.2	1,783.1	413.5	2,196.6
6200	Professional and Outside Services	18.4	14.1	0.0	14.1
6500	Travel In-State	86.0	79.6	12.0	91.6
6600	Travel Out of State	(0.8)	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	271.5	327.5	124.4	451.9
8000	Equipment	223.3	226.7	140.9	367.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	502.3	841.5	132.1	973.6
	Non-Appropriated Total:	5,384.0	7,244.9	1,230.1	8,475.0
	Fund Total:	5,384.0	7,244.9	1,230.1	8,475.0
	Program Total For Selected Funds:	5,384.0	7,244.9	1,230.1	8,475.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations				
	Non-Appropriated				
0000	FTE	11.5	11.5	0.0	11.5
6000	Personal Services	890.6	875.5	0.0	875.5
6100	Employee Related Expenses	801.2	584.5	0.0	584.5
6200	Professional and Outside Services	38.1	199.2	0.0	199.2
6500	Travel In-State	45.8	53.4	0.0	53.4
6600	Travel Out of State	0.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	78.0	273.2	0.0	273.2
8000	Equipment	152.7	1.8	0.0	1.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	212.1	274.3	0.0	274.3
	Non-Appropriated Total:	2,219.3	2,261.9	0.0	2,261.9
	Fund Total:	2,219.3	2,261.9	0.0	2,261.9
	Program Total For Selected Funds:	2,219.3	2,261.9	0.0	2,261.9

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	324.4	0.0	0.0	0.0
7000	Other Operating Expenses	9.3	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	1,584.7	4,038.9	0.0	4,038.9
	Non-Appropriated Total:	1,918.4	4,038.9	0.0	4,038.9
	Fund Total:	1,918.4	4,038.9	0.0	4,038.9
	Program Total For Selected Funds:	1,918.4	4,038.9	0.0	4,038.9

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2132-N Anti-Racketeering Revolving Fund - Cases				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.3	0.0	0.0	0.0
7000	Other Operating Expenses	1,503.8	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,507.1	0.0	0.0	0.0
	Fund Total:	1,507.1	0.0	0.0	0.0
	Program Total For Selected Funds:	1,507.1	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	907.8	990.1	0.0	990.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	907.8	990.1	0.0	990.1
	Fund Total:	907.8	990.1	0.0	990.1
	Program Total For Selected Funds:	907.8	990.1	0.0	990.1

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Distributions Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,626.4	3,352.6	0.0	3,352.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,662.4	3,352.6	0.0	3,352.6
	Fund Total:	2,662.4	3,352.6	0.0	3,352.6
	Program Total For Selected Funds:	2,662.4	3,352.6	0.0	3,352.6

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	AG2500-N IGA and ISA Fund			
	Non-Appropriated			
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	104.9	113.0	0.0	113.0
6100 Employee Related Expenses	63.0	78.2	0.0	78.2
6200 Professional and Outside Services	1.5	1.4	0.0	1.4
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.0	1.7	0.0	1.7
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	11.4	0.0	11.4
Non-Appropriated Total:	170.4	205.7	0.0	205.7
Fund Total:	170.4	205.7	0.0	205.7
Program Total For Selected Funds:	170.4	205.7	0.0	205.7

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Non-Appropriated				
0000	FTE	11.5	0.0	0.0	0.0
6000	Personal Services	732.3	0.0	0.0	0.0
6100	Employee Related Expenses	505.3	0.0	0.0	0.0
6200	Professional and Outside Services	5.1	0.0	0.0	0.0
6500	Travel In-State	13.9	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	64.0	0.0	0.0	0.0
8000	Equipment	56.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,377.3	0.0	0.0	0.0
	Fund Total:	1,377.3	0.0	0.0	0.0
	Program Total For Selected Funds:	1,377.3	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	AG2657-A Interagency Service Agreements Fund			
	Appropriated			
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	262.2	266.8	0.0	266.8
6100 Employee Related Expenses	131.9	140.7	0.0	140.7
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	4.3	8.3	0.0	8.3
8000 Equipment	1.7	6.1	0.0	6.1
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	39.6	59.5	0.0	59.5
Appropriated Total:	439.7	481.4	0.0	481.4
Fund Total:	439.7	481.4	0.0	481.4
Program Total For Selected Funds:	439.7	481.4	0.0	481.4

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG3102-N Non-Federal Grants Fund				
	Non-Appropriated				
6000	Personal Services	26.9	0.0	0.0	0.0
6100	Employee Related Expenses	14.6	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	323.2	0.0	0.0	0.0
	Non-Appropriated Total:	364.7	0.0	0.0	0.0
	Fund Total:	364.7	0.0	0.0	0.0
	Program Total For Selected Funds:	364.7	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Criminal Division					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	17.3	17.0	0.0	17.0
6000	Personal Services	1,229.7	1,225.5	0.0	1,225.5
6100	Employee Related Expenses	795.1	871.4	0.0	871.4
6200	Professional and Outside Services	1.3	0.3	0.0	0.3
6500	Travel In-State	42.5	11.1	0.0	11.1
6600	Travel Out of State	30.0	7.8	0.0	7.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14.6	325.1	0.0	325.1
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	217.5	292.6	0.0	292.6
Appropriated Total:		2,330.7	2,733.8	0.0	2,733.8
Fund Total:		2,330.7	2,733.8	0.0	2,733.8
Program Total For Selected Funds:		2,330.7	2,733.8	0.0	2,733.8

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	15.8	29.2	2.0	31.2
6000	Personal Services	870.5	1,779.2	135.8	1,915.0
6100	Employee Related Expenses	539.5	1,120.4	137.8	1,258.2
6200	Professional and Outside Services	7.5	20.2	0.0	20.2
6500	Travel In-State	16.9	46.3	3.0	49.3
6600	Travel Out of State	1.7	4.1	0.0	4.1
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	82.8	240.6	42.4	283.0
8000	Equipment	108.2	390.1	(109.4)	280.7
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	62.0	144.2	44.1	188.3
Appropriated Total:		1,689.1	3,745.1	253.7	3,998.8
Fund Total:		1,689.1	3,745.1	253.7	3,998.8
Program Total For Selected Funds:		1,689.1	3,745.1	253.7	3,998.8

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	AG7361-N Criminal Case Processing Fund			
	Non-Appropriated			
0000 FTE	1.3	1.3	0.0	1.3
6000 Personal Services	82.1	66.7	0.0	66.7
6100 Employee Related Expenses	13.8	23.4	0.0	23.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.5	5.9	0.0	5.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11.3	14.5	0.0	14.5
Non-Appropriated Total:	107.7	110.5	0.0	110.5
Fund Total:	107.7	110.5	0.0	110.5
Program Total For Selected Funds:	107.7	110.5	0.0	110.5

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	209.9	213.1
Expenditure Category Total	209.9	213.1
Appropriated		
AA1000-A General Fund (Appropriated)	93.4	94.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	4.0	4.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	17.3	17.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	15.8	29.2
	130.5	144.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	53.1	53.9
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	11.5	11.5
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.0	2.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	11.5	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	1.3	1.3
	79.4	68.7
Fund Source Total	209.9	213.1
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Personal Services	13,755.1	14,669.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	13,755.1	14,669.2
Appropriated		
AA1000-A General Fund (Appropriated)	6,510.8	6,371.4
AG2657-A Interagency Service Agreements Fund (Appropriated)	262.2	266.8
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1,229.7	1,225.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	870.5	1,779.2
	8,873.2	9,642.9
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	3,045.1	3,971.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	890.6	875.5
AG2500-N IGA and ISA Fund (Non-Appropriated)	104.9	113.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	732.3	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	26.9	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	82.1	66.7
	4,881.9	5,026.3
Fund Source Total	13,755.1	14,669.2
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Employee Related Expenses	6,407.8	6,965.9

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	6,407.8	6,965.9
Appropriated		
AA1000-A General Fund (Appropriated)	2,305.2	2,364.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	131.9	140.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	795.1	871.4
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	539.5	1,120.4
	3,771.7	4,496.7
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	1,238.2	1,783.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	801.2	584.5
AG2500-N IGA and ISA Fund (Non-Appropriated)	63.0	78.2
AG2574-N Consumer Restitution and Remediation Revolving Fund -	505.3	0.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	14.6	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	13.8	23.4
	2,636.1	2,469.2
Fund Source Total	6,407.8	6,965.9

Professional and Outside Services		281.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	36.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	4.6	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.1	
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	55.4	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	97.1	281.3
Appropriated		
AA1000-A General Fund (Appropriated)	25.2	46.1
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.3	0.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	7.5	20.2
	34.0	66.6
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	18.4	14.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	38.1	199.2
AG2500-N IGA and ISA Fund (Non-Appropriated)	1.5	1.4
AG2574-N Consumer Restitution and Remediation Revolving Fund -	5.1	0.0
	63.1	214.7
Fund Source Total	97.1	281.3
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Travel In-State	210.8	206.1
Expenditure Category Total	210.8	206.1
Appropriated		
AA1000-A General Fund (Appropriated)	5.7	15.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	42.5	11.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	16.9	46.3
	65.1	73.1
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	86.0	79.6
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	45.8	53.4
AG2574-N Consumer Restitution and Remediation Revolving Fund -	13.9	0.0
	145.7	133.0
Fund Source Total	210.8	206.1
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Travel Out of State	34.1	17.5
Expenditure Category Total	34.1	17.5
Appropriated		
AA1000-A General Fund (Appropriated)	2.2	4.3
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	30.0	7.8
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1.7	4.1
	33.9	16.2
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	(0.8)	1.3
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	0.8	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.2	0.0
	0.2	1.3
Fund Source Total	34.1	17.5
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	3,861.9	4,342.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	3,861.9	4,342.7
Non-Appropriated		
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	324.4	0.0
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropria	3.3	0.0
AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (No	907.8	990.1
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriat	2,626.4	3,352.6
	3,861.9	4,342.7
Fund Source Total	3,861.9	4,342.7

Other Operating Expenses		1,557.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.9	
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	69.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	(0.9)	
Electricity	3.5	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	13.8	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	31.6	
Repair And Maint - Mainframe And Legacy	0.4	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	28.4	
Other Repair And Maintenance	0.3	
Software Support And Maintenance	168.7	
Uniforms	7.5	
Inmate Clothing	0.0	
Security Supplies	28.6	
Office Supplies	145.9	
Computer Supplies	18.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	2.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	16.8	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	26.9	
Other Education And Training Costs	0.0	
Advertising	28.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	10.7	
Photography	0.0	
Postage And Delivery	6.8	
Document shredding and Destruction Services	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Translation and Sign Language Services	2.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	7.7	
Entertainment And Promotional Items	0.0	
Dues	70.9	
Books- Subscriptions And Publications	38.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.9	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	1,503.8	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	2.3	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.3	
Expenditure Category Total	2,236.1	1,557.6
Appropriated		
AA1000-A General Fund (Appropriated)	206.3	375.3
AG2657-A Interagency Service Agreements Fund (Appropriated)	4.3	8.3
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	14.6	325.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	82.8	240.6
	308.0	949.3
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	271.5	327.5
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	78.0	273.2
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	9.3	0.0
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropria	1,503.8	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	1.0	1.7
AG2574-N Consumer Restitution and Remediation Revolving Fund -	64.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	0.5	5.9
	1,928.1	608.3
Fund Source Total	2,236.1	1,557.6
<hr/>		
Current Year Expenditures		1,134.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	89.9	
Vehicles Capital Leases	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	164.4	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	119.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.3	
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	109.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	176.6	
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	25.0	
Weapons Non-Capital Purchase	79.3	
Other Equipment Non-Capital Lease	4.1	
Purchased Or Licensed Software/Website	9.2	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	777.3	1,134.5
Appropriated		
AA1000-A General Fund (Appropriated)	234.9	509.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.7	6.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	108.2	390.1
	344.8	906.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	223.3	226.7
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	152.7	1.8
AG2574-N Consumer Restitution and Remediation Revolving Fund -	56.5	0.0
	432.5	228.5
Fund Source Total	777.3	1,134.5

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	2,990.2	5,676.9
Expenditure Category Total	2,990.2	5,676.9

Appropriated		
AA1000-A General Fund (Appropriated)	1.5	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	39.6	59.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	217.5	292.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	62.0	144.2
	320.6	496.3

Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	502.3	841.5
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	212.1	274.3
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	1,584.7	4,038.9
AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriat	36.0	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.0	11.4
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	323.2	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	11.3	14.5
	2,669.6	5,180.6
Fund Source Total	2,990.2	5,676.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	90.2	5,911.6	AA1000-A
Non-Participating	3.0	375.8	AA1000-A
Attorney General Investigators Tier 1,2	1.0	84.0	AA1000-A
Arizona State Retirement System	42.9	2,984.8	AG2000-N

Program Expenditure Schedule

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

		<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>	
Non-Participating	1.3	159.3	AG2000-N	
Attorney General Investigators Tier 3 Defined Benefit	3.3	266.7	AG2000-N	
Attorney General Investigators Tier 1,2	6.5	560.3	AG2000-N	
Arizona State Retirement System	8.5	664.7	AG2130-N	
Attorney General Investigators Tier 1,2	3.0	210.8	AG2130-N	
Arizona State Retirement System	1.8	96.0	AG2500-N	
Non-Participating	0.3	17.0	AG2500-N	
Arizona State Retirement System	3.0	198.2	AG2657-A	
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.6	AG2657-A	
Arizona State Retirement System	9.0	635.1	AG3211-A	
Non-Participating	1.0	74.3	AG3211-A	
Attorney General Investigators Tier 3 Defined Benefit	4.2	304.8	AG3211-A	
Attorney General Investigators Tier 1,2	2.7	211.3	AG3211-A	
Arizona State Retirement System	20.2	1,106.5	AG6211-A	
Non-Participating	0.3	15.6	AG6211-A	
Attorney General Investigators Tier 3 Defined Contribution	1.0	68.0	AG6211-A	
Attorney General Investigators Tier 3 Defined Benefit	2.3	157.3	AG6211-A	
Attorney General Investigators Tier 1,2	5.5	431.8	AG6211-A	
Arizona State Retirement System	0.2	14.8	AG7361-N	
Non-Participating	1.1	51.9	AG7361-N	

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.1	330.0	1.6

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	447.2	470.9	0.0	470.9
6100 Employee Related Expenses	169.8	181.9	0.0	181.9
6200 Professional and Outside Services	0.6	6.7	0.0	6.7
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	1.5	16.6	0.0	16.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.6	28.8	0.0	28.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	60.7	97.3	0.0	97.3
Expenditure Categories Total:	682.4	802.2	0.0	802.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	682.4	802.2	0.0	802.2
Fund Source Total:	682.4	802.2	0.0	802.2

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Capital Postconviction Prosecution					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	447.2	470.9	0.0	470.9
6100	Employee Related Expenses	169.8	181.9	0.0	181.9
6200	Professional and Outside Services	0.6	6.7	0.0	6.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.5	16.6	0.0	16.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.6	28.8	0.0	28.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	60.7	97.3	0.0	97.3
Appropriated Total:		682.4	802.2	0.0	802.2
Fund Total:		682.4	802.2	0.0	802.2
Program Total For Selected Funds:		682.4	802.2	0.0	802.2

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	447.2	470.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	447.2	470.9
Appropriated		
AA1000-A General Fund (Appropriated)	447.2	470.9
Fund Source Total	447.2	470.9
<hr/>		
Employee Related Expenses	169.8	181.9
Expenditure Category Total	169.8	181.9
Appropriated		
AA1000-A General Fund (Appropriated)	169.8	181.9
Fund Source Total	169.8	181.9
<hr/>		
Professional and Outside Services		6.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.6	6.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	6.7
Fund Source Total	0.6	6.7
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	1.5	16.6
Expenditure Category Total	1.5	16.6
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	16.6
Fund Source Total	1.5	16.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		28.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
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	2.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2.6	28.8
Appropriated		
AA1000-A General Fund (Appropriated)	2.6	28.8
	2.6	28.8
Fund Source Total	2.6	28.8
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	60.7	97.3
Expenditure Category Total	60.7	97.3
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	60.7	97.3
Fund Source Total	60.7	97.3

Employee Retirement Coverage			
	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	6.0	470.9	AA1000-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	27.7	174.8	0.0	174.8
6100 Employee Related Expenses	16.2	102.6	0.0	102.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	1.1	1.2	0.0	1.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000 Other Operating Expenses	20.1	22.0	0.0	22.0
8000 Equipment	6.4	7.0	0.0	7.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	9.9	42.4	0.0	42.4
Expenditure Categories Total:				
	81.4	1,250.0	0.0	1,250.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	81.4	350.0	0.0	350.0
AG3217-A Internet Crimes Against Children Enforcement Fu	0.0	900.0	0.0	900.0
	81.4	1,250.0	0.0	1,250.0
Fund Source Total:				
	81.4	1,250.0	0.0	1,250.0

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Internet Crimes Against Children Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	27.7	174.8	0.0	174.8
6100	Employee Related Expenses	16.2	102.6	0.0	102.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.1	1.2	0.0	1.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.1	22.0	0.0	22.0
8000	Equipment	6.4	7.0	0.0	7.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9.9	42.4	0.0	42.4
Appropriated Total:		81.4	350.0	0.0	350.0
Fund Total:		81.4	350.0	0.0	350.0
Program Total For Selected Funds:		81.4	350.0	0.0	350.0

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

Agency: Attorney General - Department of Law

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Internet Crimes Against Children Enforcement

Fund: AG3217-A Internet Crimes Against Children Enforcement Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	900.0	0.0	900.0
Fund Total:		0.0	900.0	0.0	900.0
Program Total For Selected Funds:		0.0	900.0	0.0	900.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
<hr/>		
Personal Services	27.7	174.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	27.7	174.8
Appropriated		
AA1000-A General Fund (Appropriated)	27.7	174.8
Fund Source Total	27.7	174.8
<hr/>		
Employee Related Expenses	16.2	102.6
Expenditure Category Total	16.2	102.6
Appropriated		
AA1000-A General Fund (Appropriated)	16.2	102.6
Fund Source Total	16.2	102.6
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	1.1	1.2

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Internet Crimes Against Children Enforcement	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.1	1.2
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	1.2
Fund Source Total	1.1	1.2
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	900.0
Expenditure Category Total	0.0	900.0
Appropriated		
AG3217-A Internet Crimes Against Children Enforcement Fund (Appr	0.0	900.0
Fund Source Total	0.0	900.0
<hr/>		
Other Operating Expenses		22.0
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	3.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.3	
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	13.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.2	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.9	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	20.1	22.0
Appropriated		
AA1000-A General Fund (Appropriated)	20.1	22.0
	20.1	22.0
Fund Source Total	20.1	22.0
<hr/>		
Current Year Expenditures		7.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	6.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	6.4	7.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.4	7.0
Fund Source Total	6.4	7.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source 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	9.9	42.4
Expenditure Category Total	9.9	42.4

Appropriated		
AA1000-A General Fund (Appropriated)	9.9	42.4
Fund Source Total	9.9	42.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	103.4	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 FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	564.0	562.3	7.0	569.3
6000 Personal Services	36,225.5	35,838.0	490.0	36,328.0
6100 Employee Related Expenses	13,255.5	14,651.0	224.4	14,875.4
6200 Professional and Outside Services	1,523.3	1,763.2	(500.0)	1,263.2
6500 Travel In-State	111.0	93.9	0.0	93.9
6600 Travel Out of State	1.7	1.4	0.0	1.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	747.4	587.4	0.0	587.4
7000 Other Operating Expenses	8,359.8	6,217.5	12.3	6,229.8
8000 Equipment	554.5	182.1	24.5	206.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,027.8	6,024.2	100.0	6,124.2
Expenditure Categories Total:	65,806.5	65,358.7	351.2	65,709.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	4,468.1	4,741.7	403.8	5,145.5
AG2657-A Interagency Service Agreements Fund (Appropriat	14,880.5	15,933.8	0.0	15,933.8
AG3211-A Collection Enforcement Revolving Fund - Operatin	3,790.5	4,027.2	0.0	4,027.2
AG4216-A Risk Management Fund (Appropriated)	0.0	500.0	(500.0)	0.0
AG4240-A Attorney General Legal Services Cost Allocation F	1,623.6	2,110.3	0.0	2,110.3
AG6211-A Consumer Protection - Consumer Fraud Revolving	5,058.7	4,763.8	447.4	5,211.2
AG6311-A Antitrust Enforcement Revolving Fund (Appropriat	144.6	148.7	0.0	148.7
	29,966.0	32,225.5	351.2	32,576.7
Non-Appropriated Funds				
AG2300-N Unreported In-Kind Political Contributions Task Fo	0.0	500.0	0.0	500.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	28,648.2	27,570.1	0.0	27,570.1
AG2540-N Child And Family Advocacy Center Fund (Non-App	600.0	400.0	0.0	400.0
AG2573-N Consumer Restitution and Remediation Revolving	5,630.6	3,840.8	0.0	3,840.8
AG2574-N Consumer Restitution and Remediation Revolving	782.9	816.3	0.0	816.3
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	3.2	6.0	0.0	6.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	175.6	0.0	0.0	0.0
	35,840.5	33,133.2	0.0	33,133.2

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	65,806.5	65,358.7	351.2	65,709.9

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	39.5	39.2	3.0	42.2
6000 Personal Services	3,270.1	3,304.0	232.0	3,536.0
6100 Employee Related Expenses	1,031.8	1,130.5	102.1	1,232.6
6200 Professional and Outside Services	6.5	6.0	0.0	6.0
6500 Travel In-State	0.7	0.4	0.0	0.4
6600 Travel Out of State	0.5	0.4	0.0	0.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	49.1	234.8	3.6	238.4
8000 Equipment	109.1	65.6	19.5	85.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.3	0.0	46.6	46.6
Appropriated Total:	4,468.1	4,741.7	403.8	5,145.5
Fund Total:	4,468.1	4,741.7	403.8	5,145.5
Program Total For Selected Funds:	4,468.1	4,741.7	403.8	5,145.5

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2300-N Unreported In-Kind Political Contributions Task Force Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	500.0	0.0	500.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	500.0	0.0	500.0
	Fund Total:	0.0	500.0	0.0	500.0
	Program Total For Selected Funds:	0.0	500.0	0.0	500.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
0000	FTE	290.0	289.7	0.0	289.7
6000	Personal Services	17,010.0	16,419.2	0.0	16,419.2
6100	Employee Related Expenses	6,369.4	7,035.4	0.0	7,035.4
6200	Professional and Outside Services	760.6	134.1	0.0	134.1
6500	Travel In-State	60.7	25.0	0.0	25.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,530.8	1,252.2	0.0	1,252.2
8000	Equipment	229.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,687.4	2,704.2	0.0	2,704.2
	Non-Appropriated Total:	28,648.2	27,570.1	0.0	27,570.1
	Fund Total:	28,648.2	27,570.1	0.0	27,570.1
	Program Total For Selected Funds:	28,648.2	27,570.1	0.0	27,570.1

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Civil Division

Fund: AG2540-N Child And Family Advocacy Center Fund

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	600.0	400.0	0.0	400.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		600.0	400.0	0.0	400.0
Fund Total:		600.0	400.0	0.0	400.0
Program Total For Selected Funds:		600.0	400.0	0.0	400.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	7.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,622.3	3,840.8	0.0	3,840.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.8	0.0	0.0	0.0
	Non-Appropriated Total:	5,630.6	3,840.8	0.0	3,840.8
	Fund Total:	5,630.6	3,840.8	0.0	3,840.8
	Program Total For Selected Funds:	5,630.6	3,840.8	0.0	3,840.8

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Non-Appropriated				
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	207.9	215.0	0.0	215.0
6100	Employee Related Expenses	68.8	59.9	0.0	59.9
6200	Professional and Outside Services	295.5	207.4	0.0	207.4
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	129.2	187.4	0.0	187.4
7000	Other Operating Expenses	81.5	108.7	0.0	108.7
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	37.9	0.0	37.9
	Non-Appropriated Total:	782.9	816.3	0.0	816.3
	Fund Total:	782.9	816.3	0.0	816.3
	Program Total For Selected Funds:	782.9	816.3	0.0	816.3

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG2657-A Interagency Service Agreements Fund				
Appropriated					
0000	FTE	127.0	127.2	0.0	127.2
6000	Personal Services	9,666.5	9,598.0	0.0	9,598.0
6100	Employee Related Expenses	3,414.9	3,872.7	0.0	3,872.7
6200	Professional and Outside Services	170.5	143.9	0.0	143.9
6500	Travel In-State	1.0	1.4	0.0	1.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	211.9	265.7	0.0	265.7
8000	Equipment	95.3	79.4	0.0	79.4
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	1,320.4	1,972.7	0.0	1,972.7
Appropriated Total:		14,880.5	15,933.8	0.0	15,933.8
Fund Total:		14,880.5	15,933.8	0.0	15,933.8
Program Total For Selected Funds:		14,880.5	15,933.8	0.0	15,933.8

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG3102-N Non-Federal Grants Fund				
	Non-Appropriated				
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	2.9	6.0	0.0	6.0
6100	Employee Related Expenses	0.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	3.2	6.0	0.0	6.0
	Fund Total:	3.2	6.0	0.0	6.0
	Program Total For Selected Funds:	3.2	6.0	0.0	6.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	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	18.2	0.0	0.0	0.0
7000	Other Operating Expenses	15.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	141.9	0.0	0.0	0.0
	Non-Appropriated Total:	175.6	0.0	0.0	0.0
	Fund Total:	175.6	0.0	0.0	0.0
	Program Total For Selected Funds:	175.6	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Civil Division

Fund: AG3211-A Collection Enforcement Revolving Fund - Operating

Appropriated

0000	FTE	40.1	40.1	0.0	40.1
6000	Personal Services	2,333.5	2,320.0	0.0	2,320.0
6100	Employee Related Expenses	946.7	974.1	0.0	974.1
6200	Professional and Outside Services	90.8	122.0	0.0	122.0
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	76.5	114.4	0.0	114.4
8000	Equipment	6.8	9.1	0.0	9.1
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	336.2	487.6	0.0	487.6
Appropriated Total:		3,790.5	4,027.2	0.0	4,027.2
Fund Total:		3,790.5	4,027.2	0.0	4,027.2
Program Total For Selected Funds:		3,790.5	4,027.2	0.0	4,027.2

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	AG4216-A Risk Management Fund			
	Appropriated			
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	500.0	(500.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	500.0	(500.0)	0.0
Fund Total:	0.0	500.0	(500.0)	0.0
Program Total For Selected Funds:	0.0	500.0	(500.0)	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division			
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund			
	Appropriated			
0000 FTE	15.5	16.2	0.0	16.2
6000 Personal Services	989.7	1,192.6	0.0	1,192.6
6100 Employee Related Expenses	362.0	442.7	0.0	442.7
6200 Professional and Outside Services	11.1	1.1	0.0	1.1
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19.2	236.2	0.0	236.2
8000 Equipment	99.5	9.7	0.0	9.7
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	142.0	227.9	0.0	227.9
Appropriated Total:	1,623.6	2,110.3	0.0	2,110.3
Fund Total:	1,623.6	2,110.3	0.0	2,110.3
Program Total For Selected Funds:	1,623.6	2,110.3	0.0	2,110.3

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	47.2	45.2	4.0	49.2
6000	Personal Services	2,669.6	2,712.1	258.0	2,970.1
6100	Employee Related Expenses	1,041.4	1,112.8	122.3	1,235.1
6200	Professional and Outside Services	150.4	118.0	0.0	118.0
6500	Travel In-State	48.2	66.7	0.0	66.7
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	748.3	160.0	8.7	168.7
8000	Equipment	14.7	18.3	5.0	23.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	386.1	575.9	53.4	629.3
Appropriated Total:		5,058.7	4,763.8	447.4	5,211.2
Fund Total:		5,058.7	4,763.8	447.4	5,211.2
Program Total For Selected Funds:		5,058.7	4,763.8	447.4	5,211.2

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Civil Division

Fund: AG6311-A Antitrust Enforcement Revolving Fund

Appropriated

0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	75.3	71.1	0.0	71.1
6100	Employee Related Expenses	20.2	22.9	0.0	22.9
6200	Professional and Outside Services	30.4	30.7	0.0	30.7
6500	Travel In-State	0.3	0.3	0.0	0.3
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.7	4.7	0.0	4.7
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	12.7	18.0	0.0	18.0
Appropriated Total:		144.6	148.7	0.0	148.7
Fund Total:		144.6	148.7	0.0	148.7
Program Total For Selected Funds:		144.6	148.7	0.0	148.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	564.0	562.3
Expenditure Category Total	564.0	562.3
Appropriated		
AA1000-A General Fund (Appropriated)	39.5	39.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	127.0	127.2
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	40.1	40.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	15.5	16.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	47.2	45.2
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	1.5	1.5
	270.8	269.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	290.0	289.7
AG2574-N Consumer Restitution and Remediation Revolving Fund -	3.0	3.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.2	0.2
	293.2	292.9
Fund Source Total	564.0	562.3
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Personal Services	36,225.5	35,838.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	36,225.5	35,838.0
Appropriated		
AA1000-A General Fund (Appropriated)	3,270.1	3,304.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	9,666.5	9,598.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	2,333.5	2,320.0
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	989.7	1,192.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	2,669.6	2,712.1
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	75.3	71.1
	19,004.7	19,197.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	17,010.0	16,419.2
AG2574-N Consumer Restitution and Remediation Revolving Fund -	207.9	215.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	2.9	6.0
	17,220.8	16,640.2
Fund Source Total	36,225.5	35,838.0
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Employee Related Expenses	13,255.5	14,651.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	13,255.5	14,651.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,031.8	1,130.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	3,414.9	3,872.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	946.7	974.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	362.0	442.7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1,041.4	1,112.8
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	20.2	22.9
	6,817.0	7,555.7
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	6,369.4	7,035.4
AG2574-N Consumer Restitution and Remediation Revolving Fund -	68.8	59.9
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	0.3	0.0
	6,438.5	7,095.3
Fund Source Total	13,255.5	14,651.0

Professional and Outside Services		1,763.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1,343.8	
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	0.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.3	
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	178.3	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1,523.3	1,763.2
Appropriated		
AA1000-A General Fund (Appropriated)	6.5	6.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	170.5	143.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	90.8	122.0
AG4216-A Risk Management Fund (Appropriated)	0.0	500.0
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	11.1	1.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	150.4	118.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	30.4	30.7
	459.7	921.7
Non-Appropriated		
AG2300-N Unreported In-Kind Political Contributions Task Force Fun	0.0	500.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	760.6	134.1
AG2573-N Consumer Restitution and Remediation Revolving Fund -	7.5	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	295.5	207.4
	1,063.6	841.5
Fund Source Total	1,523.3	1,763.2
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Travel In-State	111.0	93.9
Expenditure Category Total	111.0	93.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	0.4
AG2657-A Interagency Service Agreements Fund (Appropriated)	1.0	1.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.1	0.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	48.2	66.7
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.3	0.3
	50.3	68.9
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	60.7	25.0
	60.7	25.0
Fund Source Total	111.0	93.9
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Travel Out of State	1.7	1.4
Expenditure Category Total	1.7	1.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.4
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	1.0	1.0
	1.5	1.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	1.7	1.4
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	747.4	587.4

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	747.4	587.4
Non-Appropriated		
AG2540-N Child And Family Advocacy Center Fund (Non-Appropriate)	600.0	400.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	129.2	187.4
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	18.2	0.0
	747.4	587.4
Fund Source Total	747.4	587.4

Other Operating Expenses		6,217.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.7	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	65.3	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	13.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.9	
Repair And Maint - Mainframe And Legacy	1.6	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	71.1	
Other Repair And Maintenance	0.4	
Software Support And Maintenance	67.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.3	
Office Supplies	151.2	
Computer Supplies	11.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.4	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	40.1	
Other Education And Training Costs	1.4	
Advertising	1,703.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	3.9	
Photography	0.0	
Postage And Delivery	96.6	
Document shredding and Destruction Services	5.0	
Translation and Sign Language Services	130.4	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	18.6	
Entertainment And Promotional Items	0.0	
Dues	143.4	
Books- Subscriptions And Publications	176.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	4.7	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	5,637.8	
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	10.7	
Conf/Sensitive Invest/Legal/Undercover	2.5	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.2	
Expenditure Category Total	8,359.8	6,217.5
Appropriated		
AA1000-A General Fund (Appropriated)	49.1	234.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	211.9	265.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	76.5	114.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	19.2	236.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	748.3	160.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	4.7	4.7
	1,109.7	1,015.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	1,530.8	1,252.2
AG2573-N Consumer Restitution and Remediation Revolving Fund -	5,622.3	3,840.8
AG2574-N Consumer Restitution and Remediation Revolving Fund -	81.5	108.7
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	15.5	0.0
	7,250.1	5,201.7
Fund Source Total	8,359.8	6,217.5
<hr/>		
Current Year Expenditures		182.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	8.6	
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	356.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	134.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	15.4	
Weapons Non-Capital Purchase	0.4	
Other Equipment Non-Capital Lease	38.8	
Purchased Or Licensed Software/Website	0.9	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	554.5	182.1
Appropriated		
AA1000-A General Fund (Appropriated)	109.1	65.6
AG2657-A Interagency Service Agreements Fund (Appropriated)	95.3	79.4
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	6.8	9.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	99.5	9.7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	14.7	18.3
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	0.0
	325.4	182.1
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	229.1	0.0
	229.1	0.0
Fund Source Total	554.5	182.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5,027.8	6,024.2
Expenditure Category Total	5,027.8	6,024.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	1,320.4	1,972.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	336.2	487.6
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	142.0	227.9
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	386.1	575.9
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	12.7	18.0
	2,197.7	3,282.1
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	2,687.4	2,704.2
AG2573-N Consumer Restitution and Remediation Revolving Fund -	0.8	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.0	37.9
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	141.9	0.0
	2,830.1	2,742.1
Fund Source Total	5,027.8	6,024.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	39.2	3,304.0	AA1000-A
Arizona State Retirement System	287.6	16,238.7	AG2500-N
Non-Participating	2.0	180.5	AG2500-N
Arizona State Retirement System	3.0	215.0	AG2574-N

Program Expenditure Schedule

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

		<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>	
Arizona State Retirement System	121.4	9,059.1	AG2657-A	
Non-Participating	3.8	401.7	AG2657-A	
Attorney General Investigators Tier 3 Defined Contribution	1.0	68.6	AG2657-A	
Attorney General Investigators Tier 1,2	1.1	68.6	AG2657-A	
Arizona State Retirement System	0.2	6.0	AG3102-N	
Arizona State Retirement System	39.1	2,260.0	AG3211-A	
Non-Participating	1.0	60.0	AG3211-A	
Arizona State Retirement System	16.2	1,192.6	AG4240-A	
Arizona State Retirement System	45.2	2,712.1	AG6211-A	
Arizona State Retirement System	1.5	71.1	AG6311-A	

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
3.5	614.6	0.3

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	102.2	67.6	0.0	67.6
6100 Employee Related Expenses	45.3	39.8	0.0	39.8
6200 Professional and Outside Services	8.1	27.3	0.0	27.3
6500 Travel In-State	0.7	2.4	0.0	2.4
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.2	17.5	0.0	17.5
8000 Equipment	1.2	4.0	0.0	4.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	11.5	21.9	0.0	21.9
Expenditure Categories Total:	174.2	180.5	0.0	180.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	174.2	180.5	0.0	180.5
Fund Source Total:	174.2	180.5	0.0	180.5

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI State Grand Jury					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	102.2	67.6	0.0	67.6
6100	Employee Related Expenses	45.3	39.8	0.0	39.8
6200	Professional and Outside Services	8.1	27.3	0.0	27.3
6500	Travel In-State	0.7	2.4	0.0	2.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.2	17.5	0.0	17.5
8000	Equipment	1.2	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	11.5	21.9	0.0	21.9
Appropriated Total:		174.2	180.5	0.0	180.5
Fund Total:		174.2	180.5	0.0	180.5
Program Total For Selected Funds:		174.2	180.5	0.0	180.5

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
Personal Services	102.2	67.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	102.2	67.6
Appropriated		
AA1000-A General Fund (Appropriated)	102.2	67.6
Fund Source Total	102.2	67.6
<hr/>		
Employee Related Expenses	45.3	39.8
Expenditure Category Total	45.3	39.8
Appropriated		
AA1000-A General Fund (Appropriated)	45.3	39.8
Fund Source Total	45.3	39.8
<hr/>		
Professional and Outside Services		27.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	8.0	
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	0.1	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	8.1	27.3
Appropriated		
AA1000-A General Fund (Appropriated)	8.1	27.3
Fund Source Total	8.1	27.3
<hr/>		
Travel In-State	0.7	2.4
Expenditure Category Total	0.7	2.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.7	2.4
Fund Source Total	0.7	2.4
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		17.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	4.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.6	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.1	
Expenditure Category Total	5.2	17.5
Appropriated		
AA1000-A General Fund (Appropriated)	5.2	17.5
Fund Source Total	5.2	17.5
Current Year Expenditures		4.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1.2	4.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	4.0
Fund Source Total	1.2	4.0
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	11.5	21.9
Expenditure Category Total	<u>11.5</u>	<u>21.9</u>
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	11.5	21.9
Fund Source Total	<u>11.5</u>	<u>21.9</u>

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	67.6	AA1000-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	6.0	5.8	0.0	5.8
6000 Personal Services	108.5	302.4	0.0	302.4
6100 Employee Related Expenses	35.9	156.3	0.0	156.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,200.0	2,200.0	0.0	2,200.0
7000 Other Operating Expenses	106.8	1,072.5	0.0	1,072.5
8000 Equipment	1.2	2.1	0.0	2.1
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	14.6	35.5	0.0	35.5
Expenditure Categories Total:	2,467.0	3,768.8	0.0	3,768.8
Fund Source				
Appropriated Funds				
AG7511-A Victims Rights Fund (Appropriated)	2,467.0	3,768.8	0.0	3,768.8
Fund Source Total:	2,467.0	3,768.8	0.0	3,768.8

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Victims' Rights			
Fund:	AG7511-A Victims Rights Fund			
	Appropriated			
0000 FTE	6.0	5.8	0.0	5.8
6000 Personal Services	108.5	302.4	0.0	302.4
6100 Employee Related Expenses	35.9	156.3	0.0	156.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,200.0	2,200.0	0.0	2,200.0
7000 Other Operating Expenses	106.8	1,072.5	0.0	1,072.5
8000 Equipment	1.2	2.1	0.0	2.1
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	14.6	35.5	0.0	35.5
Appropriated Total:	2,467.0	3,768.8	0.0	3,768.8
Fund Total:	2,467.0	3,768.8	0.0	3,768.8
Program Total For Selected Funds:	2,467.0	3,768.8	0.0	3,768.8

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.0	5.8
Expenditure Category Total	6.0	5.8
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	6.0	5.8
Fund Source Total	6.0	5.8
<hr/>		
Personal Services	108.5	302.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	108.5	302.4
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	108.5	302.4
Fund Source Total	108.5	302.4
<hr/>		
Employee Related Expenses	35.9	156.3
Expenditure Category Total	35.9	156.3
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	35.9	156.3
Fund Source Total	35.9	156.3
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	2,200.0	2,200.0
Expenditure Category Total	2,200.0	2,200.0
<hr/>		
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	2,200.0	2,200.0
Fund Source Total	2,200.0	2,200.0
<hr/>		
Other Operating Expenses		1,072.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	36.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	69.8	
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	0.3	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	106.8	1,072.5
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	106.8	1,072.5
Fund Source Total	106.8	1,072.5
		2.1
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	1.2	
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	1.2	2.1
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	1.2	2.1
Fund Source Total	1.2	2.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	14.6	35.5
Expenditure Category Total	14.6	35.5
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	14.6	35.5
Fund Source Total	14.6	35.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.8	302.4	AG7511-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	93.0	93.0	21.0	114.0
6000 Personal Services	6,076.7	6,029.0	1,972.0	8,001.0
6100 Employee Related Expenses	2,117.8	2,253.9	871.2	3,125.1
6200 Professional and Outside Services	7.0	11.6	0.0	11.6
6500 Travel In-State	2.9	2.9	0.0	2.9
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	95.7	111.5	25.2	136.7
8000 Equipment	24.2	42.2	110.5	152.7
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	1,047.4	1,166.2	395.3	1,561.5
Expenditure Categories Total:	9,371.7	9,617.3	3,374.2	12,991.5
Fund Source				
Appropriated Funds				
AG4216-A Risk Management Fund (Appropriated)	9,371.7	9,617.3	3,374.2	12,991.5
Fund Source Total:	9,371.7	9,617.3	3,374.2	12,991.5

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Risk Management ISA			
Fund:	AG4216-A Risk Management Fund			
	Appropriated			
0000 FTE	93.0	93.0	21.0	114.0
6000 Personal Services	6,076.7	6,029.0	1,972.0	8,001.0
6100 Employee Related Expenses	2,117.8	2,253.9	871.2	3,125.1
6200 Professional and Outside Services	7.0	11.6	0.0	11.6
6500 Travel In-State	2.9	2.9	0.0	2.9
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	95.7	111.5	25.2	136.7
8000 Equipment	24.2	42.2	110.5	152.7
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	1,047.4	1,166.2	395.3	1,561.5
Appropriated Total:	9,371.7	9,617.3	3,374.2	12,991.5
Fund Total:	9,371.7	9,617.3	3,374.2	12,991.5
Program Total For Selected Funds:	9,371.7	9,617.3	3,374.2	12,991.5

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	93.0	93.0
Expenditure Category Total	93.0	93.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0
<hr/>		
Personal Services	6,076.7	6,029.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,076.7	6,029.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	6,076.7	6,029.0
Fund Source Total	6,076.7	6,029.0
<hr/>		
Employee Related Expenses	2,117.8	2,253.9
Expenditure Category Total	2,117.8	2,253.9
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	2,117.8	2,253.9
Fund Source Total	2,117.8	2,253.9
<hr/>		
Professional and Outside Services		11.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	6.8	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	7.0	11.6
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	7.0	11.6
Fund Source Total	7.0	11.6
<hr/>		
Travel In-State	2.9	2.9
Expenditure Category Total	2.9	2.9
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	2.9	2.9
Fund Source Total	2.9	2.9
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		111.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	16.4	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	13.3	
Computer Supplies	1.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	2.6	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	16.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	5.3	
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	0.2	
Entertainment And Promotional Items	0.0	
Dues	17.3	
Books- Subscriptions And Publications	22.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	95.7	111.5
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	95.7	111.5
	95.7	111.5
Fund Source Total	95.7	111.5
Current Year Expenditures		42.2

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	19.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.2	
Purchased Or Licensed Software/Website	3.5	
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	
Expenditure Category Total	24.2	42.2
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	24.2	42.2
Fund Source Total	24.2	42.2
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	1,047.4	1,166.2
Expenditure Category Total	<u>1,047.4</u>	<u>1,166.2</u>
<hr/>		
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	1,047.4	1,166.2
Fund Source Total	<u>1,047.4</u>	<u>1,166.2</u>

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	88.0	5,728.0	AG4216-A
Non-Participating	5.0	301.0	AG4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	154.3	0.5

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.6	0.6	0.0	0.6
6000 Personal Services	58.3	53.6	0.0	53.6
6100 Employee Related Expenses	17.4	16.3	0.0	16.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.3	5.0	0.0	5.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	7.3	10.3	0.0	10.3
Expenditure Categories Total:	83.3	85.2	0.0	85.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	83.3	85.2	0.0	85.2
Fund Source Total:	83.3	85.2	0.0	85.2

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Airport Planning					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	58.3	53.6	0.0	53.6
6100	Employee Related Expenses	17.4	16.3	0.0	16.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	5.0	0.0	5.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.3	10.3	0.0	10.3
Appropriated Total:		83.3	85.2	0.0	85.2
Fund Total:		83.3	85.2	0.0	85.2
Program Total For Selected Funds:		83.3	85.2	0.0	85.2

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.6	0.6
Expenditure Category Total	0.6	0.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.6
Fund Source Total	0.6	0.6
<hr/>		
Personal Services	58.3	53.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	58.3	53.6
Appropriated		
AA1000-A General Fund (Appropriated)	58.3	53.6
Fund Source Total	58.3	53.6
<hr/>		
Employee Related Expenses	17.4	16.3
Expenditure Category Total	17.4	16.3
Appropriated		
AA1000-A General Fund (Appropriated)	17.4	16.3
Fund Source Total	17.4	16.3
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5.0
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.3	5.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	5.0
Fund Source Total	0.3	5.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	7.3	10.3

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	7.3	10.3
Appropriated		
AA1000-A General Fund (Appropriated)	7.3	10.3
Fund Source Total	7.3	10.3

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	53.6	AA1000-A

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

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	16.0	16.0	0.0	16.0
6000 Personal Services	964.1	919.4	0.0	919.4
6100 Employee Related Expenses	404.0	412.8	0.0	412.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.5	22.6	0.0	22.6
8000 Equipment	2.2	6.6	0.0	6.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	23.8	166.1	0.0	166.1
Expenditure Categories Total:	1,401.6	1,527.5	0.0	1,527.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,100.5	1,212.5	0.0	1,212.5
AG6211-A Consumer Protection - Consumer Fraud Revolving	301.1	315.0	0.0	315.0
	1,401.6	1,527.5	0.0	1,527.5
Fund Source Total:	1,401.6	1,527.5	0.0	1,527.5

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Southern AZ Law Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	769.9	744.1	0.0	744.1
6100	Employee Related Expenses	330.6	340.5	0.0	340.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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	127.9	0.0	127.9
Appropriated Total:		1,100.5	1,212.5	0.0	1,212.5
Fund Total:		1,100.5	1,212.5	0.0	1,212.5
Program Total For Selected Funds:		1,100.5	1,212.5	0.0	1,212.5

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Southern AZ Law Enforcement			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
	Appropriated			
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	194.2	175.3	0.0	175.3
6100 Employee Related Expenses	73.4	72.3	0.0	72.3
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.5	22.6	0.0	22.6
8000 Equipment	2.2	6.6	0.0	6.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	23.8	38.2	0.0	38.2
Appropriated Total:	301.1	315.0	0.0	315.0
Fund Total:	301.1	315.0	0.0	315.0
Program Total For Selected Funds:	301.1	315.0	0.0	315.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	16.0	16.0
Expenditure Category Total	16.0	16.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	3.0	3.0
Fund Source Total	16.0	16.0
<hr/>		
Personal Services	964.1	919.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	964.1	919.4
Appropriated		
AA1000-A General Fund (Appropriated)	769.9	744.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	194.2	175.3
Fund Source Total	964.1	919.4
<hr/>		
Employee Related Expenses	404.0	412.8
Expenditure Category Total	404.0	412.8
Appropriated		
AA1000-A General Fund (Appropriated)	330.6	340.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	73.4	72.3
Fund Source Total	404.0	412.8
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		22.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.5	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.9	
Books- Subscriptions And Publications	5.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	7.5	22.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	7.5	22.6
Fund Source Total	7.5	22.6
<hr/>		
Current Year Expenditures		6.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2.2	6.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	2.2	6.6
Fund Source Total	2.2	6.6
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Transfers	23.8	166.1
Expenditure Category Total	23.8	166.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	127.9
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	23.8	38.2
Fund Source Total	23.8	166.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	744.1	AA1000-A
Arizona State Retirement System	3.0	175.3	AG6211-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	7.0	8.0	0.0	8.0
6000 Personal Services	404.3	643.1	0.0	643.1
6100 Employee Related Expenses	107.9	235.2	0.0	235.2
6200 Professional and Outside Services	188.7	166.3	0.0	166.3
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.9	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	45.1	39.7	0.0	39.7
8000 Equipment	1.1	1.0	0.0	1.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	72.2	149.9	0.0	149.9
Expenditure Categories Total:	820.2	1,236.0	0.0	1,236.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	820.2	1,236.0	0.0	1,236.0
Fund Source Total:	820.2	1,236.0	0.0	1,236.0

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: SLI Federalism Unit

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

Appropriated

0000	FTE	7.0	8.0	0.0	8.0
6000	Personal Services	404.3	643.1	0.0	643.1
6100	Employee Related Expenses	107.9	235.2	0.0	235.2
6200	Professional and Outside Services	188.7	166.3	0.0	166.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.9	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	45.1	39.7	0.0	39.7
8000	Equipment	1.1	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.2	149.9	0.0	149.9
Appropriated Total:		820.2	1,236.0	0.0	1,236.0
Fund Total:		820.2	1,236.0	0.0	1,236.0
Program Total For Selected Funds:		820.2	1,236.0	0.0	1,236.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	7.0	8.0
Expenditure Category Total	7.0	8.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	7.0	8.0
Fund Source Total	7.0	8.0
<hr/>		
Personal Services	404.3	643.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	404.3	643.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	404.3	643.1
Fund Source Total	404.3	643.1
<hr/>		
Employee Related Expenses	107.9	235.2
Expenditure Category Total	107.9	235.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	107.9	235.2
Fund Source Total	107.9	235.2
<hr/>		
Professional and Outside Services		166.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	188.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	188.7	166.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	188.7	166.3
Fund Source Total	188.7	166.3
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.9	0.8
Expenditure Category Total	0.9	0.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.9	0.8
Fund Source Total	0.9	0.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		39.7
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	38.0	
Photography	0.0	
Postage And Delivery	0.8	
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	2.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.8	
Expenditure Category Total	45.1	39.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	45.1	39.7
	45.1	39.7
Fund Source Total	45.1	39.7
<hr/>		
Current Year Expenditures		1.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	1.1	
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	1.1	1.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1.1	1.0
Fund Source Total	1.1	1.0
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	72.2	149.9
Expenditure Category Total	72.2	149.9
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	72.2	149.9
Fund Source Total	72.2	149.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	8.0	643.1	AG6211-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	6.6	6.6	0.0	6.6
6000 Personal Services	50.4	368.8	0.0	368.8
6100 Employee Related Expenses	18.9	204.0	0.0	204.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.2	156.4	0.0	156.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	6.9	100.6	0.0	100.6
Expenditure Categories Total:	77.4	829.8	0.0	829.8

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	77.4	85.8	0.0	85.8
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	744.0	0.0	744.0
Fund Source Total:	77.4	829.8	0.0	829.8

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Tobacco Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	50.4	46.3	0.0	46.3
6100	Employee Related Expenses	18.9	18.5	0.0	18.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.2	10.6	0.0	10.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6.9	10.4	0.0	10.4
Appropriated Total:		77.4	85.8	0.0	85.8
Fund Total:		77.4	85.8	0.0	85.8
Program Total For Selected Funds:		77.4	85.8	0.0	85.8

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Tobacco Enforcement				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	6.1	6.1	0.0	6.1
6000	Personal Services	0.0	322.5	0.0	322.5
6100	Employee Related Expenses	0.0	185.5	0.0	185.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	145.8	0.0	145.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	90.2	0.0	90.2
Appropriated Total:		0.0	744.0	0.0	744.0
Fund Total:		0.0	744.0	0.0	744.0
Program Total For Selected Funds:		0.0	744.0	0.0	744.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	6.6	6.6
Expenditure Category Total	6.6	6.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	0.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	6.1	6.1
Fund Source Total	6.6	6.6
<hr/>		
Personal Services	50.4	368.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	50.4	368.8
Appropriated		
AA1000-A General Fund (Appropriated)	50.4	46.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	322.5
Fund Source Total	50.4	368.8
<hr/>		
Employee Related Expenses	18.9	204.0
Expenditure Category Total	18.9	204.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.9	18.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	185.5
Fund Source Total	18.9	204.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		156.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1.0	
Office Supplies	0.0	
Computer Supplies	0.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1.2	156.4
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	10.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	145.8
	1.2	156.4
Fund Source Total	1.2	156.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	6.9	100.6
Expenditure Category Total	6.9	100.6
Appropriated		
AA1000-A General Fund (Appropriated)	6.9	10.4
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	90.2
Fund Source Total	6.9	100.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	46.3	AA1000-A
Arizona State Retirement System	5.1	254.5	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.0	AG6211-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	600.0	(500.0)	100.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	100.0	0.0	0.0	0.0
Expenditure Categories Total:	100.0	600.0	(500.0)	100.0

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	500.0	(500.0)	0.0
Fund Source Total:	100.0	600.0	(500.0)	100.0

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: SLI Child and Family Advocacy Centers

Fund: AA1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	100.0	0.0	0.0	0.0
Appropriated Total:		100.0	100.0	0.0	100.0
Fund Total:		100.0	100.0	0.0	100.0
Program Total For Selected Funds:		100.0	100.0	0.0	100.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Child and Family Advocacy Centers				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	500.0	(500.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	500.0	(500.0)	0.0
Fund Total:		0.0	500.0	(500.0)	0.0
Program Total For Selected Funds:		0.0	500.0	(500.0)	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	600.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	600.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	500.0
	0.0	600.0
Fund Source Total	0.0	600.0

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

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	100.0	0.0
Expenditure Category Total	100.0	0.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	0.0
Fund Source Total	100.0	0.0

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	10.0	10.0	0.0	10.0
6000 Personal Services	555.3	763.0	0.0	763.0
6100 Employee Related Expenses	177.4	267.3	0.0	267.3
6200 Professional and Outside Services	74.4	46.8	0.0	46.8
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7.4	4.7	0.0	4.7
8000 Equipment	5.7	3.6	0.0	3.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	79.6	149.8	0.0	149.8
Expenditure Categories Total:	899.9	1,235.3	0.0	1,235.3
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	899.9	1,235.3	0.0	1,235.3
	899.9	1,235.3	0.0	1,235.3
Fund Source Total:	899.9	1,235.3	0.0	1,235.3

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Government Accountability and Special Litigation				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	555.3	763.0	0.0	763.0
6100	Employee Related Expenses	177.4	267.3	0.0	267.3
6200	Professional and Outside Services	74.4	46.8	0.0	46.8
6500	Travel In-State	0.1	0.1	0.0	0.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.4	4.7	0.0	4.7
8000	Equipment	5.7	3.6	0.0	3.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	79.6	149.8	0.0	149.8
Appropriated Total:		899.9	1,235.3	0.0	1,235.3
Fund Total:		899.9	1,235.3	0.0	1,235.3
Program Total For Selected Funds:		899.9	1,235.3	0.0	1,235.3

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	10.0	10.0
Expenditure Category Total	10.0	10.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	10.0	10.0
Fund Source Total	10.0	10.0
<hr/>		
Personal Services	555.3	763.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	555.3	763.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	555.3	763.0
Fund Source Total	555.3	763.0
<hr/>		
Employee Related Expenses	177.4	267.3
Expenditure Category Total	177.4	267.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	177.4	267.3
Fund Source Total	177.4	267.3
<hr/>		
Professional and Outside Services		46.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	74.0	
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	0.4	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	74.4	46.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	74.4	46.8
Fund Source Total	74.4	46.8
<hr/>		
Travel In-State	0.1	0.1
Expenditure Category Total	0.1	0.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.1	0.1
Fund Source Total	0.1	0.1
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		4.7
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.2	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.9	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.9	
Books- Subscriptions And Publications	0.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
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	0.5	
Expenditure Category Total	7.4	4.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	7.4	4.7
	7.4	4.7
Fund Source Total	7.4	4.7
Current Year Expenditures		3.6

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	1.1	
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	5.7	3.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	5.7	3.6
Fund Source Total	5.7	3.6
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	79.6	149.8
Expenditure Category Total	79.6	149.8
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	79.6	149.8
Fund Source Total	79.6	149.8

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	763.0	AG6211-A

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

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	299.0	280.5	0.0	280.5
6100 Employee Related Expenses	138.4	130.7	0.0	130.7
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.5	40.3	0.0	40.3
8000 Equipment	0.4	10.2	0.0	10.2
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	43.1	63.7	0.0	63.7
Expenditure Categories Total:	482.4	525.4	0.0	525.4
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	482.4	525.4	0.0	525.4
Fund Source Total:	482.4	525.4	0.0	525.4

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Voter Fraud Unit				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	299.0	280.5	0.0	280.5
6100	Employee Related Expenses	138.4	130.7	0.0	130.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.5	40.3	0.0	40.3
8000	Equipment	0.4	10.2	0.0	10.2
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	43.1	63.7	0.0	63.7
Appropriated Total:		482.4	525.4	0.0	525.4
Fund Total:		482.4	525.4	0.0	525.4
Program Total For Selected Funds:		482.4	525.4	0.0	525.4

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	4.0	4.0
Expenditure Category Total	4.0	4.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	299.0	280.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	299.0	280.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	299.0	280.5
Fund Source Total	299.0	280.5
<hr/>		
Employee Related Expenses	138.4	130.7
Expenditure Category Total	138.4	130.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	138.4	130.7
Fund Source Total	138.4	130.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		40.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.3	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1.5	40.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1.5	40.3
	1.5	40.3
Fund Source Total	1.5	40.3
<hr/>		
Current Year Expenditures		10.2
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 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	0.4	
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	0.4	10.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.4	10.2
Fund Source Total	0.4	10.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	43.1	63.7

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	43.1	63.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	43.1	63.7
Fund Source Total	43.1	63.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	4.0	280.5	AG6211-A

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

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

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	1,200.0	(1,200.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,200.0	(1,200.0)	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	1,200.0	(1,200.0)	0.0
Fund Source Total:	0.0	1,200.0	(1,200.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: SLI One-Time Witness/Outside Counsel Funding

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	1,200.0	(1,200.0)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,200.0	(1,200.0)	0.0
Fund Total:		0.0	1,200.0	(1,200.0)	0.0
Program Total For Selected Funds:		0.0	1,200.0	(1,200.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		1,200.0
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	1,200.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	1,200.0
Fund Source Total	0.0	1,200.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	7.0	0.0	7.0
6000 Personal Services	0.0	443.4	0.0	443.4
6100 Employee Related Expenses	0.0	457.8	0.0	457.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	99.6	0.0	99.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	138.2	0.0	138.2
Expenditure Categories Total:	0.0	1,139.0	0.0	1,139.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	1,139.0	0.0	1,139.0
	0.0	1,139.0	0.0	1,139.0
Fund Source Total:	0.0	1,139.0	0.0	1,139.0

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Criminal Division Major Fraud Unit				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	0.0	7.0	0.0	7.0
6000	Personal Services	0.0	443.4	0.0	443.4
6100	Employee Related Expenses	0.0	457.8	0.0	457.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	99.6	0.0	99.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	138.2	0.0	138.2
Appropriated Total:		0.0	1,139.0	0.0	1,139.0
Fund Total:		0.0	1,139.0	0.0	1,139.0
Program Total For Selected Funds:		0.0	1,139.0	0.0	1,139.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	7.0
Expenditure Category Total	0.0	7.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	7.0
Fund Source Total	0.0	7.0
<hr/>		
Personal Services	0.0	443.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	443.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	443.4
Fund Source Total	0.0	443.4
<hr/>		
Employee Related Expenses	0.0	457.8
Expenditure Category Total	0.0	457.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	457.8
Fund Source Total	0.0	457.8
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		99.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	99.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	99.6
	0.0	99.6
Fund Source Total	0.0	99.6
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	138.2

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	138.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	138.2
Fund Source Total	0.0	138.2

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	103.4	AG6211-A
ASU Campus Police Tier 3 Defined Benefit	5.0	340.0	AG6211-A

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

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	40.0	(40.0)	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	40.0	(40.0)	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	40.0	(40.0)	0.0
	0.0	40.0	(40.0)	0.0
Fund Source Total:	0.0	40.0	(40.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2021	FY 2022	FY 2023	FY 2023
Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLI Study Commission on Missing/Murdered Indigineous Peoples

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	40.0	(40.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	40.0	(40.0)	0.0
Fund Total:		0.0	40.0	(40.0)	0.0
Program Total For Selected Funds:		0.0	40.0	(40.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	40.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	40.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	40.0
Fund Source Total	0.0	40.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Study Commission on Missing/Murdered Indigineous Peoples

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	9.0	0.0	9.0
6000 Personal Services	0.0	578.0	0.0	578.0
6100 Employee Related Expenses	0.0	496.6	0.0	496.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	138.1	0.0	138.1
8000 Equipment	0.0	120.0	0.0	120.0
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	167.3	0.0	167.3
Expenditure Categories Total:	0.0	1,500.0	0.0	1,500.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	1,500.0	0.0	1,500.0
	0.0	1,500.0	0.0	1,500.0
Fund Source Total:	0.0	1,500.0	0.0	1,500.0

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Organized Retail Theft Task Force			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
Appropriated				
0000 FTE	0.0	9.0	0.0	9.0
6000 Personal Services	0.0	578.0	0.0	578.0
6100 Employee Related Expenses	0.0	496.6	0.0	496.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	138.1	0.0	138.1
8000 Equipment	0.0	120.0	0.0	120.0
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	167.3	0.0	167.3
Appropriated Total:	0.0	1,500.0	0.0	1,500.0
Fund Total:	0.0	1,500.0	0.0	1,500.0
Program Total For Selected Funds:	0.0	1,500.0	0.0	1,500.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	9.0
Expenditure Category Total	0.0	9.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	9.0
Fund Source Total	0.0	9.0
<hr/>		
Personal Services	0.0	578.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	578.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	578.0
Fund Source Total	0.0	578.0
<hr/>		
Employee Related Expenses	0.0	496.6
Expenditure Category Total	0.0	496.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	496.6
Fund Source Total	0.0	496.6
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		138.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	138.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	138.1
	0.0	138.1
Fund Source Total	0.0	138.1
<hr/>		
Current Year Expenditures		120.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	120.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	120.0
Fund Source Total	0.0	120.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	167.3

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	167.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	167.3
Fund Source Total	0.0	167.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.0	306.0	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	4.0	272.0	AG6211-A

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

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	1,000.0	(1,000.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,000.0	(1,000.0)	0.0

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated Funds				
AG6311-A Antitrust Enforcement Revolving Fund (Appropriat	0.0	1,000.0	(1,000.0)	0.0
	0.0	1,000.0	(1,000.0)	0.0
Fund Source Total:	0.0	1,000.0	(1,000.0)	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Technology Company Antitrust			
Fund:	AG6311-A Antitrust Enforcement Revolving Fund			
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	1,000.0	(1,000.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	1,000.0	(1,000.0)	0.0
Fund Total:	0.0	1,000.0	(1,000.0)	0.0
Program Total For Selected Funds:	0.0	1,000.0	(1,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		1,000.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	1,000.0
Appropriated		
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	1,000.0
Fund Source Total	0.0	1,000.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Summary of Expenditures and Budget Request

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary					
2-1	Central Administration	16,494.7	17,690.4	0.0	17,690.4
2-2	SLI Attorney Stipend/Retention Bonus	0.0	2,000.0	(2,000.0)	0.0
Program Summary Total:		16,494.7	19,690.4	(2,000.0)	17,690.4
Expenditure Categories					
0000	FTE Positions	92.1	88.0	0.0	88.0
6000	Personal Services	5,987.3	8,076.4	(2,000.0)	6,076.4
6100	Employee Related Expenses	2,167.8	2,384.6	0.0	2,384.6
6200	Professional and Outside Services	169.2	129.1	0.0	129.1
6500	Travel In-State	29.6	26.6	0.0	26.6
6600	Travel Out of State	1.1	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	6,772.5	8,939.7	0.0	8,939.7
8000	Equipment	659.1	113.2	0.0	113.2
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	708.1	20.0	0.0	20.0
Expenditure Categories Total:		16,494.7	19,690.4	(2,000.0)	17,690.4
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,205.9	6,210.3	0.0	6,210.3
AG3211-A	Collection Enforcement Revolving Fund - Operatin	733.7	164.7	0.0	164.7
AG6211-A	Consumer Protection - Consumer Fraud Revolving	(0.1)	2,000.0	(2,000.0)	0.0
		7,939.5	8,375.0	(2,000.0)	6,375.0
Non-Appropriated Funds					
AG2500-N	IGA and ISA Fund (Non-Appropriated)	0.4	0.0	0.0	0.0
AG9001-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,554.8	11,315.4	0.0	11,315.4
		8,555.2	11,315.4	0.0	11,315.4
Fund Source Total:		16,494.7	19,690.4	(2,000.0)	17,690.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	7,205.9	6,210.3	0.0	6,210.3
	Total	7,205.9	6,210.3	0.0	6,210.3

Appropriated Funding

Expenditure Categories

	FTE Positions	23.4	22.8	0.0	22.8
	Personal Services	2,378.1	2,151.4	0.0	2,151.4
	Employee Related Expenses	860.3	781.9	0.0	781.9
	Professional and Outside Services	117.2	70.5	0.0	70.5
	Travel In-State	9.9	8.8	0.0	8.8
	Travel Out of State	0.9	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	3,169.7	3,151.9	0.0	3,151.9
	Equipment	551.0	45.0	0.0	45.0
	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	118.8	0.0	0.0	0.0
Expenditure Categories Total:		7,205.9	6,210.3	0.0	6,210.3
Fund AA1000-A Total:		7,205.9	6,210.3	0.0	6,210.3
Program 2 Total:		7,205.9	6,210.3	0.0	6,210.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
2-1	Central Administration		0.4	0.0	0.0	0.0
	Total		0.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	0.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	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:	0.4	0.0	0.0	0.0
Fund AG2500-N Total:	0.4	0.0	0.0	0.0
Program 2 Total:	0.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	733.7	164.7	0.0	164.7
	Total	733.7	164.7	0.0	164.7

Appropriated Funding

Expenditure Categories

	FTE Positions	1.0	1.0	0.0	1.0
	Personal Services	97.1	90.0	0.0	90.0
	Employee Related Expenses	32.3	34.7	0.0	34.7
	Professional and Outside Services	8.2	0.0	0.0	0.0
	Travel In-State	3.3	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	3.8	20.0	0.0	20.0
	Equipment	0.5	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	588.5	20.0	0.0	20.0
Expenditure Categories Total:		733.7	164.7	0.0	164.7
Fund AG3211-A Total:		733.7	164.7	0.0	164.7
Program 2 Total:		733.7	164.7	0.0	164.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	(0.1)	0.0	0.0	0.0
2-2	SLI Attorney Stipend/Retention Bonus	0.0	2,000.0	(2,000.0)	0.0
	Total	(0.1)	2,000.0	(2,000.0)	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	2,000.0	(2,000.0)	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	(0.1)	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	(0.1)	2,000.0	(2,000.0)	0.0
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Fund AG6211-A Total:	(0.1)	2,000.0	(2,000.0)	0.0
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Program 2 Total:	(0.1)	2,000.0	(2,000.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Fund:	AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	8,554.8	11,315.4	0.0	11,315.4
	Total	8,554.8	11,315.4	0.0	11,315.4

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	67.7	64.2	0.0	64.2
	Personal Services	3,512.1	3,835.0	0.0	3,835.0
	Employee Related Expenses	1,275.2	1,568.0	0.0	1,568.0
	Professional and Outside Services	43.8	58.6	0.0	58.6
	Travel In-State	16.2	17.8	0.0	17.8
	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	3,599.0	5,767.8	0.0	5,767.8
	Equipment	107.7	68.2	0.0	68.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.8	0.0	0.0	0.0
Expenditure Categories Total:		8,554.8	11,315.4	0.0	11,315.4
Fund AG9001-N Total:		8,554.8	11,315.4	0.0	11,315.4
Program 2 Total:		8,554.8	11,315.4	0.0	11,315.4

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

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

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	92.1	88.0	0.0	88.0
6000 Personal Services	5,987.3	6,076.4	0.0	6,076.4
6100 Employee Related Expenses	2,167.8	2,384.6	0.0	2,384.6
6200 Professional and Outside Services	169.2	129.1	0.0	129.1
6500 Travel In-State	29.6	26.6	0.0	26.6
6600 Travel Out of State	1.1	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	6,772.5	8,939.7	0.0	8,939.7
8000 Equipment	659.1	113.2	0.0	113.2
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	708.1	20.0	0.0	20.0
Expenditure Categories Total:	16,494.7	17,690.4	0.0	17,690.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	7,205.9	6,210.3	0.0	6,210.3
AG3211-A Collection Enforcement Revolving Fund - Operatin	733.7	164.7	0.0	164.7
AG6211-A Consumer Protection - Consumer Fraud Revolving	(0.1)	0.0	0.0	0.0
	7,939.5	6,375.0	0.0	6,375.0
Non-Appropriated Funds				
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.4	0.0	0.0	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	8,554.8	11,315.4	0.0	11,315.4
	8,555.2	11,315.4	0.0	11,315.4
Fund Source Total:	16,494.7	17,690.4	0.0	17,690.4

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	23.4	22.8	0.0	22.8
6000	Personal Services	2,378.1	2,151.4	0.0	2,151.4
6100	Employee Related Expenses	860.3	781.9	0.0	781.9
6200	Professional and Outside Services	117.2	70.5	0.0	70.5
6500	Travel In-State	9.9	8.8	0.0	8.8
6600	Travel Out of State	0.9	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	3,169.7	3,151.9	0.0	3,151.9
8000	Equipment	551.0	45.0	0.0	45.0
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	118.8	0.0	0.0	0.0
Appropriated Total:		7,205.9	6,210.3	0.0	6,210.3
Fund Total:		7,205.9	6,210.3	0.0	6,210.3
Program Total For Selected Funds:		7,205.9	6,210.3	0.0	6,210.3

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

Agency:	Attorney General - Department of Law				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.4	0.0	0.0	0.0
	Fund Total:	0.4	0.0	0.0	0.0
	Program Total For Selected Funds:	0.4	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	97.1	90.0	0.0	90.0
6100	Employee Related Expenses	32.3	34.7	0.0	34.7
6200	Professional and Outside Services	8.2	0.0	0.0	0.0
6500	Travel In-State	3.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.8	20.0	0.0	20.0
8000	Equipment	0.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	588.5	20.0	0.0	20.0
Appropriated Total:		733.7	164.7	0.0	164.7
Fund Total:		733.7	164.7	0.0	164.7
Program Total For Selected Funds:		733.7	164.7	0.0	164.7

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

Agency: Attorney General - Department of Law

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Central Administration

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

Appropriated

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

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AG9001-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	67.7	64.2	0.0	64.2
6000	Personal Services	3,512.1	3,835.0	0.0	3,835.0
6100	Employee Related Expenses	1,275.2	1,568.0	0.0	1,568.0
6200	Professional and Outside Services	43.8	58.6	0.0	58.6
6500	Travel In-State	16.2	17.8	0.0	17.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,599.0	5,767.8	0.0	5,767.8
8000	Equipment	107.7	68.2	0.0	68.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.8	0.0	0.0	0.0
Non-Appropriated Total:		8,554.8	11,315.4	0.0	11,315.4
Fund Total:		8,554.8	11,315.4	0.0	11,315.4
Program Total For Selected Funds:		8,554.8	11,315.4	0.0	11,315.4

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	92.1	88.0
Expenditure Category Total	92.1	88.0
Appropriated		
AA1000-A General Fund (Appropriated)	23.4	22.8
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.0	1.0
	24.4	23.8
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	67.7	64.2
	67.7	64.2
Fund Source Total	92.1	88.0
<hr/>		
Personal Services	5,987.3	6,076.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,987.3	6,076.4
Appropriated		
AA1000-A General Fund (Appropriated)	2,378.1	2,151.4
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	97.1	90.0
	2,475.2	2,241.4
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3,512.1	3,835.0
	3,512.1	3,835.0
Fund Source Total	5,987.3	6,076.4
<hr/>		
Employee Related Expenses	2,167.8	2,384.6
Expenditure Category Total	2,167.8	2,384.6
Appropriated		
AA1000-A General Fund (Appropriated)	860.3	781.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	32.3	34.7
	892.6	816.6
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	1,275.2	1,568.0
	1,275.2	1,568.0
Fund Source Total	2,167.8	2,384.6
<hr/>		
Professional and Outside Services		129.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	108.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	1.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	1.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	57.9	
Expenditure Category Total	169.2	129.1
Appropriated		
AA1000-A General Fund (Appropriated)	117.2	70.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	8.2	0.0
Expenditure Category Total	125.4	70.5
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	43.8	58.6
Expenditure Category Total	43.8	58.6
Fund Source Total	169.2	129.1
<hr/>		
Travel In-State	29.6	26.6
Expenditure Category Total	29.6	26.6
Appropriated		
AA1000-A General Fund (Appropriated)	9.9	8.8
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	3.3	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	0.0
Expenditure Category Total	13.2	8.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	16.2	17.8
Expenditure Category Total	16.4	17.8
Fund Source Total	29.6	26.6
<hr/>		
Travel Out of State	1.1	0.8
Expenditure Category Total	1.1	0.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.9	0.8
Expenditure Category Total	0.9	0.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.2	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
Expenditure Category Total	0.2	0.0
Fund Source Total	1.1	0.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		8,939.7
Other Operating Expenditures Budg Approp	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	71.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	709.0	
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	2,546.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	199.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	144.8	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.2	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Vehicles	1.6	
Repair And Maint - Mainframe And Legacy	17.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	19.9	
Other Repair And Maintenance	3.5	
Software Support And Maintenance	1,726.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	1.6	
Office Supplies	26.6	
Computer Supplies	21.4	
Housekeeping Supplies	3.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	131.6	
Other Operating Supplies	0.6	
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	6.4	
Other Education And Training Costs	0.0	
Advertising	3.4	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	2.8	
Photography	0.0	
Postage And Delivery	70.2	
Document shredding and Destruction Services	3.5	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	4.7	
Entertainment And Promotional Items	0.0	
Dues	106.7	
Books- Subscriptions And Publications	357.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Surplus Property Distr To State Agencies	0.0	
Security Services	118.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	471.2	
Expenditure Category Total	6,772.5	8,939.7
Appropriated		
AA1000-A General Fund (Appropriated)	3,169.7	3,151.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	3.8	20.0
	3,173.5	3,171.9
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3,599.0	5,767.8
	3,599.0	5,767.8
Fund Source Total	6,772.5	8,939.7
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Current Year Expenditures		113.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	6.2	
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	43.5	
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	

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	37.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	488.6	
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	4.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	2.1	
Purchased Or Licensed Software/Website	76.9	
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	659.1	113.2
Appropriated		
AA1000-A General Fund (Appropriated)	551.0	45.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	0.5	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	(0.1)	0.0
	551.4	45.0
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	107.7	68.2
	107.7	68.2
Fund Source Total	659.1	113.2
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	708.1	20.0

Program Expenditure Schedule

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

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	708.1	20.0
Appropriated		
AA1000-A General Fund (Appropriated)	118.8	0.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	588.5	20.0
	707.3	20.0
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	0.0
	0.8	0.0
Fund Source Total	708.1	20.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.8	1,993.4	AA1000-A
Arizona State Retirement System	1.0	90.0	AA1000-A
Non-Participating	1.0	68.0	AA1000-A
Arizona State Retirement System	1.0	90.0	AG3211-A
Arizona State Retirement System	62.2	3,657.5	AG9001-N
Non-Participating	2.0	177.5	AG9001-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	334.0	1.0

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

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	2,000.0	(2,000.0)	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	2,000.0	(2,000.0)	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	2,000.0	(2,000.0)	0.0
	0.0	2,000.0	(2,000.0)	0.0
Fund Source Total:	0.0	2,000.0	(2,000.0)	0.0

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

Agency: Attorney General - Department of Law					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Attorney Stipend/Retention Bonus					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	2,000.0	(2,000.0)	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	2,000.0	(2,000.0)	0.0
Fund Total:		0.0	2,000.0	(2,000.0)	0.0
Program Total For Selected Funds:		0.0	2,000.0	(2,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	2,000.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,000.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	2,000.0
Fund Source Total	0.0	2,000.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
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Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney Stipend/Retention Bonus

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	2,000.0	AG6211-A

Administrative Costs

Agency: Attorney General - Department of Law

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	4,279.9
ERE	1,729.2
All Other	801.4
Administrative Costs Total:	6,810.5

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	150,033.4	4.5%