



OFFICE OF THE ATTORNEY GENERAL

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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:

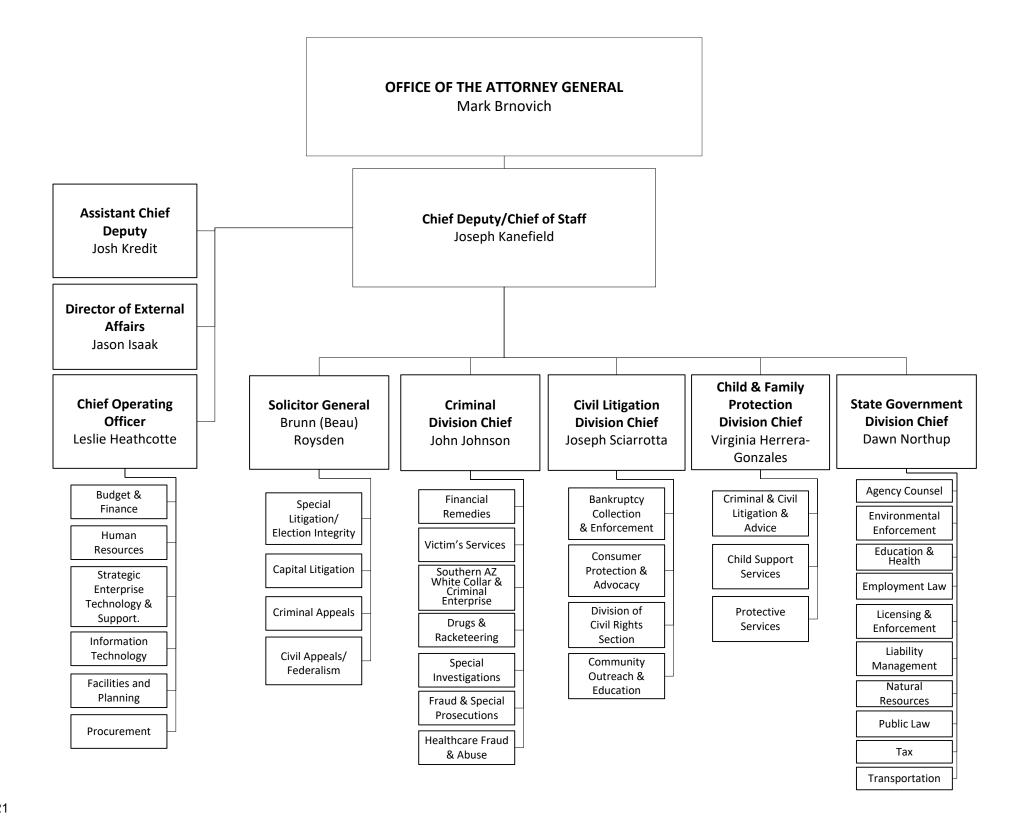
I am pleased to deliver this Fiscal Year 2023 Budget Request for the Department of Law.

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,

Mark Brnovich Attorney General





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation:	41-193	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
Governor DU	ICEY:	Interagency Service Agreements Fund	16,474.9	0.0	16,474.9
This and the a	accompanying budget schedules,	Collection Enforcement Revolving Fund - Operating	6,925.7	0.0	6,925.7
	d explanatory information constitute	Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
	budget request for this agency for	Risk Management Fund	10,117.3	2,874.2	12,991.5
Fiscal Year 20	23.	Attorney General Legal Services Cost Allocation Fund	2,110.3	0.0	2,110.3
To the best of	f my knowledge all statements and	Consumer Protection - Consumer Fraud Revolving Fund	18,943.6	(3,038.9)	15,904.7
	contained in the estimates submitted	Antitrust Enforcement Revolving Fund	1.148.7	(1,000.0)	148.7
are true and c	correct.	U U	3,768.8	0.0	3,768.8
		Victims Rights Fund	3,700.0	0.0	3,700.0
Agency Head:	Lizette Morgan	Non-Appropriated Funds	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Title:	For Mark Brnovich, Attny General	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
Lizette Morga	an 8/31/2021	Anti-Racketeering Revolving Fund - Pass Through	4,038.9	0.0	4,038.9
g.	(signature)	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
Phone:	(602) 542-8445	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 11,315.4	0.0 0.0	110.5
		Indirect Cost Recovery Fund	11,313.4	0.0	11,315.4
Prepared By:	Lizette Morgan	Total:	149,068.2	965.2	150,033.4
Email Address	lizette morgan@azag gov				

Email Address: lizette.morgan@azag.gov

Date Prepared: Tuesday, August 31, 2021

Agency:	Attorney General - Department of Law			
Fund: AD421	6 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

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

Agency:	Attorney General - Department of Law			
Fund: AG213	0 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

Agency:	Attorney General - Department of Law				
Fund: AG213	1 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

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

Agency:	Attorney General - Department of Law				
Fund: AG230	0 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

Agency:	Attorney General - Department of Law				
Fund: AG236	1 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

Agency:	Attorney General - Department of Law				
Fund: AG23	62 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

Agency:	Attorney General - Department of Law				
Fund: AG2500	IGA and ISA Fund	1			
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
	F	und Total:	28,057.1	27,217.2	27,217.2

Agency:	Attorney General - Department of Law			
Fund: AG254	0 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 To	tal: 100.0	600.0	100.0

Agency: Attorney General - Department of Law				
Fund: AG25	73 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

Agency:	Attorney General - Department of Law			
Fund: AG25	74 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

Agency:	Attorney General - Department of Law			
Fund: AG265	7 Interagency Service Agreements Fund			
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
	Fur	d Total: 16,057.7	14,344.0	16,474.9

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

Agency:	Attorney General - Department of Law				
Fund: AG318	1 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

Agency:	Attorney General - Department of Law			
Fund: AG321	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
	Fu	nd Total: 11,717.6	11,614.5	11,614.5

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

Agency: Attorney General - Department of Law					
Fund: AG321	3 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

Agency:	Attorney General - Department of Law				
Fund: AG321	7 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

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

Agency: Attorney General - Department of Law					
Fund: AG42	40 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

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

Agency:	Attorney General - Department of Law				
Fund: AG631	1 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

Agency:	Attorney General - Department of Law				
Fund: AG73	61 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

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

Agency:	Attorney General - Department of Law			
Fund: AG900	1 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	d Total: 10,039.1	10,154.8	10,154.8

Agency:	Attorney General - Department of Law				
Fund: AG900	6 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 E 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

OSPB:

y:	Attorney General - Department of Law			1
	AG2000 Federal Grants Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estima FY 20
E	Balance Forward from Prior Year	1,294.3	1,234.3	1,625
F	Revenue (From Revenue Schedule)	6,572.8	8,921.7	9,205
Т	Total Available	7,867.1	10,156.0	10,830
Т	Total Appropriated Disbursements	0.0	0.0	0
Т	Total Non-Appropriated Disbursements	6,632.8	8,530.8	9,760
	Balance Forward to Next Year	1,234.3	1,625.2	1,069
-	Appropriated Expenditure	1,234.3	1,025.2	1,009
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estima FY 20
	Personal Services	0.0	0.0	FT 2
	Employee Related Expenses	0.0	0.0	C
	Prof. And Outside Services	0.0	0.0	0
	Travel - In State	0.0	0.0	C
	Travel - Out of State	0.0	0.0	C
	Food	0.0	0.0	C
	Aid to Organizations and Individuals	0.0	0.0	C
	Other Operating Expenses	0.0	0.0	C
	Equipment	0.0	0.0	C
	Capital Outlay	0.0	0.0	C
	Debt Service	0.0	0.0	C
	Cost Allocation	0.0	0.0	C
	Transfers	0.0	0.0	(
	Expenditure Categories Total:	0.0	0.0	C
	Non-Lapsing Authority from Prior Years	0.0	0.0	C
	Administrative Adjustments	0.0	0.0	C
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	C
	Appropriated 27th Pay Roll	0.0	0.0	C
	Legislative Fund Transfers	0.0	0.0	C
	IT Project Transfers	0.0	0.0	0
	Appropriated Expenditure Total:	0.0	0.0	(
, L	Apppropriated FTE:	0.0	0.0	(
L	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2021	FY 2022	FY 2
	Personal Services	3,813.5	4,731.8	5,139
	Employee Related Expenses	1,518.7	2,074.8	2,488
	Prof. And Outside Services Travel - In State	20.9 86.0	17.7 79.6	17 91
	Travel - Out of State	(0.8)	1.3	
	Food	0.0	0.0	Ċ
	Aid to Organizations and Individuals	0.0	0.0	0
	Other Operating Expenses	325.5	396.9	521
	Equipment	226.6	231.3	372
	Capital Outlay	0.0	0.0	(
	Debt Service	0.0	0.0	C
	Cost Allocation	0.0	0.0	(
	Transfers	642.4	997.4	1,129
	Expenditure Categories Total:	6,632.8	8,530.8	9,760
	Cap Transfer due to Fund Balance	0.0	0.0	C
	Residual Equity Transfer	0.0	0.0	(
	Prior Commitments or Obligated Expenditures	0.0	0.0	C
	Non Appropriated 27th Pay Roll	0.0	0.0	C
N	Non-Appropriated Expenditure Total:	6,632.8	8,530.8	9,760

OSPB:

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

Agency	: Attorney General - Department of Law			1
und:	AG2130 Anti-Racketeering Revolving Fund - Operation	ons		İ
	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 Expenditure Categories	Actual FY 2021	Estimate	Estimate
			FY 2022	FY 202
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	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 Other Operating Expenses	0.0 78.0	0.0 273.2	0.0 273.2
	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-Apppropriated FTE:	11.5	11.5	11.5

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

gency: Attorney General - Department of Law		1		
und:	AG2131 Anti-Racketeering Revolving Fund - Pass Th	rough		j –
	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			4,038.9
	Balance Forward to Next Year	1,918.4	4,038.9	
		20,009.5	21,521.8	23,034.1
	Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0	0.0	0.0
	Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0
	Travel - Out of State	0.0	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 Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
	NULLAPPI UPLACEU Z / LIT PAY KUL			
	Non-Appropriated Expenditure Total:	1,918.4	4,038.9	4,038.9

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

;y:	Attorney General - Department of Law			
AG21	32 Anti-Racketeering Revolving Fund - Ca	ses		
Cash	Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Balanc	e Forward from Prior Year	2,331.8	1,087.8	1,313.4
Reven	ue (From Revenue Schedule)	263.1	225.6	225.6
Total A	vailable	2,594.9	1,313.4	1,539.0
Total A	ppropriated Disbursements	0.0	0.0	0.0
Total N	Ion-Appropriated Disbursements	1,507.1	0.0	0.0
Balanc	e Forward to Next Year	1,087.8	1,313.4	1,539.
Appro	opriated Expenditure			
E	xpenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	ersonal Services	0.0	0.0	0.
E	mployee Related Expenses	0.0	0.0	0.
Pi	of. And Outside Services	0.0	0.0	0.
	ravel - In State	0.0	0.0	0.
	ravel - Out of State	0.0	0.0	0.
	ood	0.0	0.0 0.0	0.
	d to Organizations and Individuals ther Operating Expenses	0.0 0.0	0.0	0. 0.
	quipment	0.0	0.0	0.
	apital Outlay	0.0	0.0	0.
	ebt Service	0.0	0.0	0.
C	ost Allocation	0.0	0.0	0.
	ransfers	0.0	0.0	0.
	xpenditure Categories Total:	0.0	0.0	0.
	on-Lapsing Authority from Prior Years	0.0	0.0	0.
	dministrative Adjustments	0.0	0.0	0.
	apital Projects (Land, Buildings, Improvements) ppropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0. 0.
	eqislative Fund Transfers	0.0	0.0	0. 0.
	Project Transfers	0.0	0.0	0.
Appro	priated Expenditure Total:	0.0	0.0	0.
Apppr	opriated FTE:	0.0	0.0	0.
Non-	Appropriated Expenditure			
E	xpenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	ersonal Services	0.0	0.0	0.
	mployee Related Expenses	0.0	0.0	0.
	rof. And Outside Services ravel - In State	0.0 0.0	0.0 0.0	0.
	ravel - Out of State	0.0	0.0	0. 0.
	bod	0.0	0.0	0.
	d to Organizations and Individuals	3.3	0.0	0.
0	ther Operating Expenses	1,503.8	0.0	0.
E	quipment	0.0	0.0	0.
	apital Outlay	0.0	0.0	0.
	ebt Service	0.0	0.0	0.
	ost Allocation ransfers	0.0	0.0	0. 0.
	xpenditure Categories Total:	<u> </u>	0.0	0.
	ap Transfer due to Fund Balance	0.0	0.0	0. 0.
	esidual Equity Transfer	0.0	0.0	0.
	for Commitments or Obligated Expenditures	0.0	0.0	0.
	on Appropriated 27th Pay Roll	0.0	0.0	0.
	ppropriated Expenditure Total:	1,507.1	0.0	0.
Non-A				
Non-A	pppropriated FTE:	0.0	0.0	0.

OSPB:

	Attorney General - Department of Law			ļ
d:	AG2300 Unreported In-Kind Political Contributions Ta	ask Force Fund		
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	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			
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	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 IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	500.0	500.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	ouplial outlag			0.0
	Debt Service	0.0	0.0	
	Debt Service Cost Allocation	0.0	0.0	
	Debt Service Cost Allocation Transfers	0.0	0.0 0.0	0.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0	0.0 0.0 500.0	0.0 0.0 500.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0	0.0 0.0 500.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0	0.0 0.0 500.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0 0.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0 0.0	0.0 0.0 500.0 0.0 0.0

OSPB:

ency: Attorney General - Department of Law			1	
nd:	AG2361 Prosecuting Attorneys' Advisory Council Trai	ining Fund		j
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	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	115.4	57.7	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	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 Expanditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	907.8	990.1	990.1
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	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-Apppropriated FTE:			

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

ncy: Attorney General - Department of Law	,		
d: AG2362 Attorney General CJEF Distributions I	Fund		
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
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			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total: Non-Lapsing Authority from Prior Years	0.0 0.0	0.0 0.0	0.0
Administrative Adjustments	0.0	0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements		0.0	0.0
Appropriated 27th Pay Roll	, 0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2021	FY 2022	FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,626.4	3,352.6	3,352.6
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures		0.0	0.0
		0.0 3,352.6	0.0 3,352.6

Agency:	Attorney General - Department of Law
Fund	scription
OSP	Revenues are 10.66% of the court penalty assessments deposited into the Criminal Justice Enhancement Fu Monies

y: Attorney General - Department of Law			
AG2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estima FY 20
Balance Forward from Prior Year	2,468.6	1,706.7	1,148.
Revenue (From Revenue Schedule)	28,057.1	27,217.2	27,217.
Total Available	30,525.7	28,923.9	28,365
Total Appropriated Disbursements	0.0	0.0	0
Total Non-Appropriated Disbursements	28,819.0	27,775.8	27,775
Balance Forward to Next Year	1,706.7	1,148.1	589
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estima FY 20
Personal Services	0.0	0.0	0
Employee Related Expenses	0.0	0.0	0
Prof. And Outside Services	0.0	0.0	0
Travel - In State	0.0	0.0	0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0 0
Aid to Organizations and Individuals	0.0	0.0	0
Other Operating Expenses	0.0	0.0	0
Equipment	0.0	0.0	0
Capital Outlay	0.0	0.0	0
Debt Service	0.0	0.0	0
Cost Allocation	0.0	0.0	0
Transfers Expenditure Categories Total:	0.0	0.0	0
Non-Lapsing Authority from Prior Years	0.0	0.0	0
Administrative Adjustments	0.0	0.0	0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0
Appropriated 27th Pay Roll	0.0	0.0	0
Legislative Fund Transfers	0.0	0.0	0
IT Project Transfers	0.0	0.0	0
Appropriated Expenditure Total:	0.0	0.0	0
Apppropriated FTE:	0.0	0.0	0
Non-Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories Personal Services	FY 2021 17,114.9	FY 2022 16,532.2	FY 20 16,532
Employee Related Expenses	6,432.4	7,113.6	7,113
Prof. And Outside Services	762.1	135.5	135
Travel - In State	60.9	25.0	25
Travel - Out of State	0.4	0.0	0
Food	0.0	0.0	0
Aid to Organizations and Individuals	0.0	0.0	0
Other Operating Expenses Equipment	1,531.8 229.1	1,253.9	1,253
Capital Outlay	0.0	0.0 0.0	0 0
Debt Service	0.0	0.0	0
Cost Allocation	0.0	0.0	0
Transfers	2,687.4	2,715.6	2,715
Expenditure Categories Total:	28,819.0	27,775.8	27,775
Cap Transfer due to Fund Balance	0.0	0.0	0
Residual Equity Transfer	0.0	0.0	0
Prior Commitments or Obligated Expenditures	0.0	0.0	0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 28,819.0	0.0 27,775.8	0 27,775
	20,010.0	2.,	2.,

Agency:	Attorne	ey General - Department of Law	
[Fund Description		
	OSPB:	This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.	

	Attorney General - Department of Law			
d:	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 Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	0.0	0.0	0.0
		0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 600.0	0.0 400.0	0.0 400.0
	Other Operating Expenses	0.0	400.0	400.0
	Equipment	0.0	0.0	0.0
		0.0	0.0	0.0
	Capital Outlay			2.0
	Capital Outlay Debt Service	0.0	0.0	0.0
		0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service Cost Allocation Transfers			0.0
	Debt Service Cost Allocation	0.0	0.0	0.0 0.0
	Debt Service Cost Allocation Transfers	0.0	0.0 0.0	
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 600.0 0.0 0.0	0.0 0.0 400.0	0.0 0.0 400.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 600.0 0.0 0.0 0.0 0.0	0.0 0.0 400.0 0.0 0.0 0.0	0.0 0.0 400.0 0.0 0.0 0.0
	Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 600.0 0.0 0.0	0.0 0.0 400.0 0.0 0.0	0.0 0.0 400.0 0.0

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

cy: Attorney General - Department of Law				
	AG2573 Consumer Restitution and Remediation Rev	olving Fund - Res		
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
В	Balance Forward from Prior Year	8,573.6	6,568.5	6,088.9
R	Revenue (From Revenue Schedule)	3,625.5	3,361.2	3,361.2
Т	otal Available	12,199.1	9,929.7	9,450.1
Т	otal Appropriated Disbursements	0.0	0.0	0.0
Т	otal 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	0,000.0	0,000.7	5,007.5
L.,	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
Α	Appropriated Expenditure Total:	0.0	0.0	0.0
A	Apppropriated FTE:	0.0	0.0	0.0
Ę	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 7.5	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	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
			0.0	0.0
	Transfers	0.8	0.0	
	Transfers Expenditure Categories Total:	5,630.6	3,840.8	3,840.8
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	5,630.6 0.0	3,840.8 0.0	3,840.8 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	5,630.6 0.0 0.0	3,840.8 0.0 0.0	3,840.8 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	5,630.6 0.0 0.0 0.0	3,840.8 0.0 0.0 0.0	3,840.8 0.0 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	5,630.6 0.0 0.0	3,840.8 0.0 0.0	3,840.8 0.0 0.0

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

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	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	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	,	12,77010	.2,0,010
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 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 Capital Projects (Land, Buildings,Improvements)	175.3 0.0	0.0 0.0	0.0 0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	175.3	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	940.2 574.1	215.0 59.9	215.0 59.9
	Employee Related Expenses			59.9 207.4
	Prof. And Outside Services	300.6	/1/4	
	Prof. And Outside Services Travel - In State	300.6 13.9	207.4 0.0	
				0.0
	Travel - In State Travel - Out of State Food	13.9	0.0	0.0 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals	13.9 0.2 0.0 129.2	0.0 0.0 0.0 187.4	0.0 0.0 0.0 187.4
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses	13.9 0.2 0.0 129.2 145.5	0.0 0.0 0.0 187.4 108.7	0.0 0.0 0.0 187.4 108.7
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	13.9 0.2 0.0 129.2 145.5 56.5	0.0 0.0 187.4 108.7 0.0	0.0 0.0 187.4 108.7 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	13.9 0.2 0.0 129.2 145.5 56.5 0.0	0.0 0.0 187.4 108.7 0.0 0.0	0.0 0.0 187.4 108.7 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	13.9 0.2 0.0 129.2 145.5 56.5 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	13.9 0.2 0.0 129.2 145.5 56.5 0.0	0.0 0.0 187.4 108.7 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	13.9 0.2 0.0 129.2 145.5 56.5 0.0 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	13.9 0.2 0.0 129.2 145.5 56.5 0.0 0.0 0.0 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 37.9	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 37.9 816.3
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	13.9 0.2 0.0 129.2 145.5 56.5 0.0 0.0 0.0 0.0 2,160.2 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 37.9 816.3 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 37.9 816.3 0.0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	$13.9 \\ 0.2 \\ 0.0 \\ 129.2 \\ 145.5 \\ 56.5 \\ 0.0 \\ 0.0 \\ 0.0 \\ 0.0 \\ 2,160.2 \\ 0.0 \\ $	$\begin{array}{c} 0.0\\ 0.0\\ 0.0\\ 187.4\\ 108.7\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 37.9\\ 816.3\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0$	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0
	Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	13.9 0.2 0.0 129.2 145.5 56.5 0.0 0.0 0.0 0.0 2,160.2 0.0 0.0	0.0 0.0 187.4 108.7 0.0 0.0 0.0 0.0 37.9 816.3 0.0 0.0	207- 0.0 0.0 187.4 108.7 0.0 0.0 0.0 37.9 816.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Agency: Attorn	ey 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.

cy: Attorney General - Department of Law			
: 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	2,130.7	0.0	0.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Debt Service	0.0 0.0	0.0	0.0
Cost Allocation	0.0	0.0 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
Apppropriated FTE:	132.0	131.9	131.9
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 202
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
			0.0

Agency:	Attorne	y General - Department of Law	
	Fund Description		
	OSPB:	Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Expenditures are for the costs associated with legal representation relating to the interagency service agreements.	

1CY:	Attorney General - Department of Law			<u> </u>
:	AG2975 Title VI - Coronavirus Relief Fund - NEW			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Total Available	0.0	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure			
	N	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0. 0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0. 0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.
	Equipment	0.0	0.0 0.0	0. 0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.
		~ ~ ~	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures			0. 0. 0.

cy: Attorney General - Department of Law			
: AG3102 Non-Federal Grants Fund			l l
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
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	40.7	40.9	40.9
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0 0.0
Equipment	0.0	0.0 0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Personal Services	29.8	6.0	6.0
Employee Related Expenses	14.9	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 222.2	0.0	0.0
Transfers Expenditure Categories Total:	<u> </u>	0.0	<u>0.0</u> 6.0
Cap Transfer due to Fund Balance	307.9 0.0	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
	367.9	6.0	6.0
Non-Appropriated Expenditure Total:	507.5	0.0	0.0

Agency	: Attorne	by General - Department of Law
	Fund Description	
	OSPB:	Revenues are from non-federal grant sources. Funds are expended for the specific purposes outlined in the grant application and subsequent award.

cy: Attorney General - Department of Law			
: AG3181 Court Ordered Trust Fund			i i
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
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			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	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
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 18.2	0.0 0.0	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-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Attorne	ey General - Department of Law
	Fund Description	
	OSPB:	Revenues are court-ordered deposits held in trust for parties to lawsuits. Includes funds from a 2012 nationwide settlement between numerous states and mortgage loan services, Arizona residents received a total of S1.6 billion from the settlement, of which \$33.9 million was allocated to the Attorney General.

gency:	Attorney General - Department of Law				
nd: 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 Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
	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 Expenditure Categories Total:	<u>1,142.2</u> 6,854.9	<u>800.2</u> 6,925.7	<u>800.2</u> 6,925.7	
		0.0	0,925.7	0,925.7	
	Non-Lapsing Authority from Prior Years 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	
	Apppropriated FTE:	58.4	58.1	58.1	
	Non-Appropriated Expenditure	A stored	Fatherate	Estimate	
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	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	
				0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0		
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 4,035.0	<u>0.0</u> 4,511.5	0.0	

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

ncy:	Attorney General - Department of Law				
1:	AG3212 Collection Enforcement Revolving Fund - Pass Through			-	
[Cash Flo	w Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
I	Balance Fo	prward from Prior Year	163.1	75.1	47.1
I	Revenue (From Revenue Schedule)	(88.0)	(28.0)	(28.0
-	、 Total Avail	able	75.1	47.1	19.1
-	Total Appr	opriated Disbursements	0.0	0.0	0.0
		Appropriated Disbursements	0.0	0.0	0.0
		prward to Next Year	75.1	47.1	0.0 19.1
י [ated Expenditure	75.1	47.1	17.1
l		· · ·	Actual	Estimate	Estimate
		nditure Categories	FY 2021	FY 2022	FY 202
		nal Services	0.0 0.0	0.0 0.0	0.0 0.0
	•	oyee Related Expenses And Outside Services	0.0	0.0	0.0
		l - In State	0.0	0.0	0.0
		l - 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
	Equip	ment	0.0	0.0	0.0
		al Outlay	0.0	0.0	0.0
		Service	0.0	0.0	0.0
		Allocation	0.0	0.0	0.0
	Trans Expe	nditure Categories Total:	0.0	0.0	0.0
	•	_apsing Authority from Prior Years	0.0	0.0	0.0
		nistrative Adjustments	0.0	0.0	0.0
		al Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
		opriated 27th Pay Roll	0.0	0.0	0.0
	Legis	ative Fund Transfers	0.0	0.0	0.0
		oject Transfers	0.0	0.0	0.0
		ted Expenditure Total:	0.0	0.0	0.0
1		iated FTE:	0.0	0.0	0.0
	Non-App	ropriated Expenditure	Actual	Estimate	Estimate
		nditure Categories	FY 2021	FY 2022	FY 202
		nal Services	0.0	0.0	0.0
		oyee Related Expenses And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
		I - In State	0.0	0.0	0.0
		l - Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		Organizations and Individuals	0.0	0.0	0.0
		Operating Expenses	0.0	0.0	0.0
	Equip		0.0	0.0	0.0
		al Outlay	0.0	0.0	0.0
		Service Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Trans		0.0	0.0	0.0
		nditure Categories Total:	0.0	0.0	0.0
	-	ransfer due to Fund Balance	0.0	0.0	0.0
		ual Equity Transfer	0.0	0.0	0.0
		Commitments or Obligated Expenditures	0.0	0.0	0.0
		Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Annr	envioted Evenerality as Totals	0.0	0.0	0.0
	Non-Appr	opriated Expenditure Total:	0.0	0.0	

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

Agency: Attorney General - Department of Law					
nd:	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	
		838.3	858.3	838.3	
	Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
	Administrative Adjustments	0.0	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	0.0	0.0	0.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure				
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State Travel - Out of State	0.0	0.0	0.0	
	Food	0.0 0.0	0.0 0.0	0.0 0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Cap Transfer due to Fund Balance	0.0	0.0	0.0	
	Residual Equity Transfer	0.0	0.0	0.0	
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
		0.0	0.0	0.0	
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0	

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

AG3217 Internet Crimes Against Children Enforcemer Cash Flow Summary Balance Forward from Prior Year Revenue (From Revenue Schedule) Fotal Available Fotal Appropriated Disbursements	Actual FY 2021 2,384.7 900.0 3,284.7	Estimate FY 2022 2,144.2 900.0	Estimate FY 202
Balance Forward from Prior Year Revenue (From Revenue Schedule) Fotal Available Fotal Appropriated Disbursements	FY 2021 2,384.7 900.0 3,284.7	FY 2022 2,144.2	FY 202
Revenue (From Revenue Schedule) Fotal Available Fotal Appropriated Disbursements	900.0 3,284.7		1 0/0 0
Total Available	900.0 3,284.7		1,000.3
Total Available	3,284.7		900.0
		3,044.2	2,708.3
	1,140.5	1,235.9	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year		1,808.3	1,808.3
	2,144.2	1,000.3	1,000.3
Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	900.0 0.0	900.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	1,140.5	335.9	0.0
-			0.0 0.0
			0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,140.5	1,235.9	900.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2021	FY 2022	FY 202
Personal Services	0.0	0.0	0.0
			0.0
			0.0 0.0
			0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
1 3			0.0
			0.0 0.0
			0.0
	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
		0.0	0.0
Non Appropriated 27th Pay Roll Ion-Appropriated Expenditure Total:	<u> </u>	0.0 0.0 0.0	0.0
١	Administrative Adjustments Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll Legislative Fund Transfers IT Project Transfers ppropriated Expenditure Total: pppropriated FTE: Non-Appropriated Expenditure Expenditure Categories Personal Services Employee Related Expenses Prof. And Outside Services Travel - In State Travel - Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	Administrative Adjustments0.0Capital Projects (Land, Buildings, Improvements)0.0Appropriated 27th Pay Roll0.0Legislative Fund Transfers0.0IT Project Transfers0.0ppropriated Expenditure Total:1,140.5pppropriated FTE:0.0Non-Appropriated ExpenditureActualExpenditure CategoriesFY 2021Personal Services0.0Employee Related Expenses0.0Prof. And Outside Services0.0Travel - In State0.0Food0.0Food0.0Aid to Organizations and Individuals0.0Other Operating Expenses0.0Equipment0.0Capital Outlay0.0Debt Service0.0Cost Allocation0.0Transfers0.0Expenditure Categories Total:0.0Cap Transfer due to Fund Balance0.0Residual Equity Transfer0.0	Administrative Adjustments 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 Legislative Fund Transfers 0.0 0.0 IT Project Transfers 0.0 0.0 ppropriated Expenditure Total: 1,140.5 1,235.9 pppropriated FTE: 0.0 0.0 Non-Appropriated Expenditure Actual Estimate Expenditure Categories 0.0 0.0 Personal Services 0.0 0.0 Prof. And Outside Services 0.0 0.0 Travel - In State 0.0 0.0 Pood 0.0 0.0 Food 0.0 0.0 Add to Organizations and Individuals 0.0 0.0 Other Operating Expenses 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<

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

	r: Attorney General - Department of Law			1
nd:	AG4216 Risk Management Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	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	000.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	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 Aid to Organizations and Individuals	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 95.7	0.0 111.5	0.0 136.7
	Equipment	24.2	42.2	150.7
	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 Capital Projects (Land, Buildings,Improvements)	585.0 0.0	555.0 0.0	0.0 0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	9,956.7	10,672.3	12,991.5
	Apppropriated FTE:	93.0	93.0	114.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay Debt Service	0.0 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
	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
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Residual Equity Transfer			0.0 0.0 0.0 0.0

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

ncy:	Attorney General - Department of Law			
d:	AG4240 Attorney General Legal Services Cost Alloca	tion Fund		j
	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	714.0	402.0	91.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	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 Transfers	0.0 142.0	0.0 227.9	0.0 227.9
	Expenditure Categories Total:	1,623.6	2,110.3	2,110.3
	Non-Lapsing Authority from Prior Years	0.0	2,110.5	2,110.3
	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
	Apppropriated FTE:	15.5	16.2	16.2
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	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 Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	the second s	0.0	0.0	0.0

Agen	cy: Attorn	ey General - Department of Law
	Fund Description	
	OSPB:	Revenue is received from a flat rate charged to specific agencies as defined by the Appropriations Report and is used to provide legal services for state agencies.

und:	AG5361 Motor Carrier Safety Revolving Fund			
				_
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	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	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0	0.0	0.0
	Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expanditure Categories Total:	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0
	POSICILIAI FOLITIV TRADSTOR	0.0	0.0	0.0
			0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
			0.0 0.0 0.0	0.0 0.0 0.0

Agency:		Attorne	ey General - Department of Law
	[Fund Description	
		OSPB:	Revenues consist of 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.

icy:	Attorney General - Department of Law			
l:	AG6211 Consumer Protection - Consumer Fraud Rev	olving Fund		j
	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
		41,500.0	30,443.0	32,423.9
	Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	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 Cost Allocation	0.0 0.0	0.0 0.0	0.0
	Transfers	666.8	0.0 1,517.4	0.0 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
	Apppropriated FTE:	93.1	121.5	127.5
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Exponditure Cotegories Total:	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 Prior Commitments or Obligated Expenditures	0.0 0.0	0.0	0.0 0.0
		0.0	0.0	0.0
		0 0	0.0	0 0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0

Agency:		Attorne	ey General - Department of Law
	[Fund Description	
		OSPB:	Revenues include attorneys' fees, civil penalties, investigative costs, and court costs recovered by the Attorney General. Monies are used for consumer fraud education and for investigative and enforcement operations costs for the consumer protection division.

;y:	Attorney General - Department of Law			
	AG6212 Consumer Protection - Consumer Fraud Rev	olving Fund - Re	stricted	İ
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
В	Balance Forward from Prior Year	0.0	0.0	0.0
т	otal Available	0.0	0.0	0.0
т	otal Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
_	Appropriated Expenditure	0.0	0.0	0.0
Ļ	Appropriated Experionare	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers Expenditure Categories Total:	<u> </u>	0.0	<u> </u>
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0. 0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
A	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
_	Non-Appropriated Expenditure	0.0	0.0	0.0
4	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
				0.
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.
	Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0. 0.
	Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
Ν	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
	Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.

OSPB:

y: Attorney General - Department of Law			
AG6311 Antitrust Enforcement Revolving Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Balance Forward from Prior Year	1,990.4	1,958.9	925.9
Revenue (From Revenue Schedule)	116.1	115.7	115.
Total Available	2,106.5	2,074.6	1,041.
Total Appropriated Disbursements	147.6	1,148.7	148.
Total Non-Appropriated Disbursements	0.0	0.0	0.
Balance Forward to Next Year	1,958.9	925.9	892.
Appropriated Expenditure	.,		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 20
Personal Services	75.3	71.1	71.
Employee Related Expenses	20.2	22.9	22.
Prof. And Outside Services	30.4	30.7	30.
Travel - In State	0.3	0.3	0.
Travel - Out of State	1.0	1.0	1.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	4.7	1,004.7	4.
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.
Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0. 0.
Transfers	12.7	18.0	0. 18.
Expenditure Categories Total:	144.6	1,148.7	148.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	3.0	0.0	0.
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers	0.0	0.0	0.
Appropriated Expenditure Total:	147.6	1,148.7	148.
Apppropriated FTE:	1.5	1.5	1.
Non-Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories	FY 2021	FY 2022	FY 20
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.
Prof. And Outside Services	0.0	0.0	0. 0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
and a provide the second	0.0	0.0	0.
Equipment		0.0	0.
Equipment Capital Outlay	0.0		
Equipment Capital Outlay Debt Service	0.0	0.0	0.
Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0	0.0 0.0 0.0	0. 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 <u>0.0</u> 0.0	0.0 0.0 0.0 0.0	0. <u>0.</u> 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0.
Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.

OSPB:

cy:	Attorney General - Department of Law			
: /	AG7361 Criminal Case Processing Fund			Ì
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
В	Balance Forward from Prior Year	231.8	179.5	127.8
R	Revenue (From Revenue Schedule)	55.4	58.8	58.8
т	otal Available	287.2	238.3	186.6
Т	otal Appropriated Disbursements	0.0	0.0	0.0
	otal Non-Appropriated Disbursements	107.7	110.5	110.5
	Balance Forward to Next Year	179.5	110.5	76.2
_	Appropriated Expenditure	177.5	127.0	70.
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	IT Project Transfers	0.0	0.0	0.0
Α	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
_	Non-Appropriated Expenditure			
5	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	82.1	66.7	66.
	Employee Related Expenses	13.8	23.4	23.4
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.5	5.9	5.
	Equipment	0.0	0.0	0.
	Capital Outlay	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.
	Expenditure Categories Total:	107.7	110.5	110.
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
				0.0
N	Ion-Appropriated Expenditure Total:	107.7	110.5	110.5

Agency:	Attorne	ey General - Department of Law
[Fund Description	
	OSPB:	Fund revenues are received from the State Treasurer for 0.35% share of a 7% surcharge on criminal, motor vehicle, and game and fish statute violations, and a portion of redirected court collections. Funds are used for the processing of criminal cases.

cy: Attorney General - Department of Law			
AG7511 Victims Rights Fund			Ì
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
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	1,224.4	(023.2)	(2,470.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
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.
Other Operating Expenses	106.8	1,072.5	1,072.
Equipment	1.2	2.1	2.
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0. 0.
Cost Allocation	0.0	0.0	0.
Transfers	14.6	35.5	35.
Expenditure Categories Total:	2,467.0	3,768.8	3,768.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	9.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers	0.0	0.0	0.
Appropriated Expenditure Total:	2,476.9	3,768.8	3,768.
Apppropriated FTE:	6.0	5.8	5.8
Non-Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2021	FY 2022	FY 202
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
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.
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 0.0
	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0 0	0.0	0.1
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	<u> </u>

Agency:	Attorney	General - Department of Law
Fun	d Description	
OS		Revenues consist of a \$9 penalty on civil and criminal violations. Monies used for state and local entities that provide vicitims' rights services and assistance.

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.

y: Attorney General - Department of Law			
AG9001 Indirect Cost Recovery Fund			1
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
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 Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 202
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 Travel - In State	43.8 16.2	58.6 17.8	58.6 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 Expenditure Categories Total:	0.8	0.0	0.0
Expenditure Categories Total:	8,554.8	11,315.4	11,315.4
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0
NGSIUUAI LYUILY TTATISICI	0.0	0.0	0.0 0.0
Prior Commitments or Obligated Expenditures			0.0
Prior Commitments or Obligated Expenditures			0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 0.0 8,554.8	0.0	0.0 11,315.4

Agency	Attorne	y 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.

gency	: Attorney General - Department of Law	,			
und:	AG9006 Private Funds Contributions and Sus	pense Fund]	
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202	
	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	23,317.4	
	Total Non-Appropriated Disbursements		0.0		
	Balance Forward to Next Year	0.0		0.0	
		18,402.0	20,960.7	23,519.4	
	Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
	Administrative Adjustments	0.0	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements) 0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	0.0	0.0	0.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses	0.0	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0 0.0	0.0	0.0	
	Capital Outlay Debt Service	0.0	0.0 0.0	0.0 0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	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-Apppropriated FTE:	0.0	0.0	0.0	

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

Funding Issues List

Age	ncy: Attorney General - Department of Law		F)	2023		
Prior	rity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Consumer Protection Settlment 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
ļ	LMS Outside Counsel Reduction and Cost Savings	21.0	3,374.2	0.0	3,374.2	0.0
i	Unfunded Mandate for SB1063 De Novo Trials	3.0	403.8	403.8	0.0	0.0
,	Victim Services Increased Workload	2.0	198.4	198.4	0.0	0.0
,	Human Trafficking Outreach Program	1.0	116.4	0.0	116.4	0.0
3	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

Agency: Attorney General - Department of Law

Issue: 1 Consumer Protection Settlment Backfill Request

Program: Fund: AG6211	Civil Division A Consumer Protection - Consumer Fraud R	Revolving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$79.60 \$0.00
	Expenditure Categories	FY 2023		
	TE	3.0		
l	Personal Services	198.0		
	Employee Related Expenses	86.9		
:	Subtotal Personal Services and ERE:	284.9		
	Professional & Outside Services	0.0		
	ravel In-State	0.0		
	ravel Out-of-State	0.0		
l	ood	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		
	ransfers	40.1		
	Program / Fund Total:	331.0		

Issue:

2

CRM Division Health Care Fraud & Abuse Expansion

Program: Fund:	AG6211-A	Criminal Division Consumer Protection - Consumer Fraud Rev	olving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$54.00 \$0.00
	Exp	penditure Categories	FY 2023		
	FTE		2.0		
	Pers	sonal Services	135.8		
	Emp	bloyee Related Expenses	137.8		
	Sub	total Personal Services and ERE:	273.6		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	3.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	42.4		
	Equ	ipment	46.9		
	Cap	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	44.1		
	Pro	gram / Fund Total:	410.0		

sue: 2	CRM Division Health Care Fraud & Abuse Expansion	1		
Program: Fund:	Criminal Division AG2000-N Federal Grants Fund (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$161.80 \$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		

Program: Criminal Division Fund: AA1000-A General Fund (Appropriated	1)	Calculated ERE: Uniform Allowance:	\$68.00 \$0.00
Expenditure Categories	FY 2023		
FTE	3.0		
Personal Services	150.0		
Employee Related Expenses	88.5		
Subtotal Personal Services and I	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		

Agency: Attorney General - Department of Law

Issue: 4 LMS Outside Counsel Reduction and Cost Savings

Program: Fund:	AG4216-A	SLI Risk Management ISA Risk Management Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$698.30 \$0.00
	Exp	penditure Categories	FY 2023		
	FTE		21.0		
	Pers	sonal Services	1,972.0		
	Emj	ployee Related Expenses	871.2		
	Sub	ototal Personal Services and ERE:	2,843.2		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	25.2		
	Equ	lipment	110.5		
	Cap	bital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	395.3		
	Pro	ogram / 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
	Exp	penditure Categories	FY 2023		
	FTE	- -	3.0		
	Pers	sonal Services	232.0		
	Emp	ployee Related Expenses	102.1		
	Sub	ototal Personal Services and ERE:	334.1		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	3.6		
	Equ	lipment	19.5		
	Сар	bital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	46.6		
	Pro	ogram / Fund Total:	403.8		

Agency: Attorney General - Department of Law

Issue: 6 Victim Services Increased Workload

Program: Fund: AA	Criminal Division 1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$45.30 \$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: Fund:	AG6211-A	Civil Division Consumer Protection - Consumer Fraud	Revolving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$25.1 \$0.0
	Exp	penditure Categories	FY 2023		
	FTE		1.0		
	Pers	sonal Services	60.0		
	Emp	ployee Related Expenses	35.4		
	Sub	total Personal Services and ERE:	95.4		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	2.7		
	Equ	ipment	5.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	13.3		
	Pro	gram / Fund Total:	116.4		

Agency:		Attorney General - Department of Law	
Issue:	8	Eliminate One-Time Funding Special Line Items	
Progr	am:	SLI Attorney Stipend/Retention Bonus	Calculated ERE: (\$482.40)

Program:	SLI Attorney Stipend/Retention Boni	IS Calcula	ted ERE: (\$482.4
Fund: A	G6211-A Consumer Protection - Consumer Fr	aud Revolving Fund (Appropriated Uniform	Allowance: \$0.0
	Expenditure Categories	FY 2023	
	FTE	0.0	
		<i>(</i> , , , , , , , , , , , , , , , , , , ,	
	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 0.0	
	Other Operating Expenditures 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 Cour		ted ERE: \$0.0 Allowance: \$0.0
Fund: A	G6211-A Consumer Protection - Consumer Fr	aud Revolving Fund (Appropriated Uniform	Allowance: \$0.0
	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/M	c .	ted ERE: \$0.0
Fund: A	G6211-A Consumer Protection - Consumer Fr	aud Revolving Fund (Appropriated Uniform	Allowance: \$0.0
	Expenditure Categories	FY 2023	
	FTE	0.0	
	Personal Services	0.0	
	Employee Related Expenses	0.0	
	Subtotal Personal Services and ERE:		
	Subiolar i ersonal Services and ERE.	0.0	

Professional & Outside Services

0.0

		Attorne	· · ·			
ue:	8	Elimina	te One-Time Funding Special Line Items			
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	(40.0)		
		Oth	er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
		Cos	t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(40.0)		
Progra	am:		SLI Child and Family Advocacy Centers		Calculated ERE:	\$0.00
Fund:		AG6211-A	Consumer Protection - Consumer Fraud Re	evolving Fund (Appropriated	Uniform Allowance:	\$0.00
		Fxr	enditure Categories	FY 2023		
		FTE		0.0		
		Pers	sonal Services	0.0		
		Emp	bloyee Related Expenses	0.0		
		Sub	total Personal Services and ERE:	0.0		
		Prof	essional & Outside Services	0.0		
			vel In-State	0.0		
			/el Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	(500.0)		
			er Operating Expenditures	0.0		
			ipment	0.0		
		Сар	ital Outlay	0.0		
		Deb	t Services	0.0		
		Cos	t Allocation	0.0		
		Trai	nsfers	0.0		
		Pro	gram / Fund Total:	(500.0)		
Progra	am:		Criminal Division		Calculated ERE:	\$0.00
Fund:		AG6211-A	Consumer Protection - Consumer Fraud Re	evolving Fund (Appropriated	Uniform Allowance:	\$0.00
		Evr	enditure Categories	FY 2023		
		FTE	-	0.0		
		I I L		0.0		
		Pers	sonal Services	0.0		
		Emp	ployee Related Expenses	0.0		
			total Personal Services and ERE:	0.0		
		Prof	essional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	(156.3)		
			ital Outlay	0.0		
			t Services	0.0		
				0.0		
				0.0		
		Cos	t Allocation nsfers	0.0 0.0		
		Cos Trai	t Allocation			

ue:	8 Elimir	ate One-Time Funding Special Line Items			
Progra		SLI Technology Company Antitrust	neuriste D	Calculated ERE:	\$0.00
Fund:	AG6311-A	Antitrust Enforcement Revolving Fund (App	ropriated)	Uniform Allowance:	\$0.00
	E	penditure Categories	FY 2023		
	FT		0.0		
	Pe	rsonal Services	0.0		
		nployee Related Expenses	0.0		
		btotal Personal Services and ERE:	0.0		
		ofessional & Outside Services	0.0		
		avel In-State	0.0		
		avel Out-of-State	0.0		
	Fo		0.0		
		d to Organizations & Individuals	0.0		
		her Operating Expenditures	(1,000.0)		
		uipment	0.0		
		pital Outlay	0.0		
		bt Services	0.0		
	Сс	st Allocation	0.0		
	Tr	ansfers	0.0		
	Pr	ogram / Fund Total:	(1,000.0)		
Progra	m:	Civil Division		Calculated ERE:	\$0.00
Fund:	AG4216-A	Risk Management Fund (Appropriated)		Uniform Allowance:	\$0.00
	F	penditure Categories	FY 2023		
	FT		0.0		
		-	010		
		rsonal Services	0.0		
	En	nployee Related Expenses	0.0		
	Su	btotal Personal Services and ERE:	0.0		
	Pr	ofessional & Outside Services	(500.0)		
	Tr	avel In-State	0.0		
	Tr	avel Out-of-State	0.0		
		od	0.0		
		d to Organizations & Individuals	0.0		
		her Operating Expenditures	0.0		
		uipment	0.0		
		pital Outlay	0.0		
		bt Services	0.0		
		st Allocation	0.0		
	Tr	ansfers	0.0		

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.

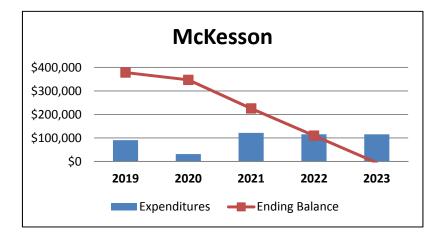
Most recently, the State participated in the settlement against McKinsey & Company, regarding its consulting work related to opioids sales that brought some \$15 million to Arizonans. In October 2020, the State signed on to a global settlement framework with opioid manufacturer Mallinckrodt that will 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

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):

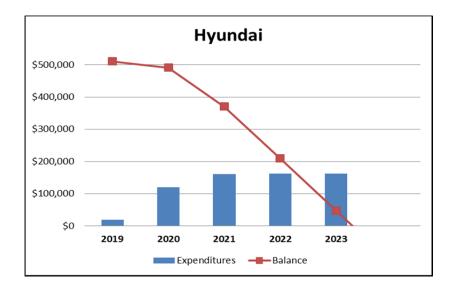
The Hyundai Settlement was received in 2016 for \$1,055,841 distributed between civil penalties and remediation programs. Monies must be spent to educate consumers on auto purchases, auto fraud and deceptive or false advertising; to enhance consumer protection law in areas related to auto fraud, deceptive 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,

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.

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.

<u>McKesson</u>

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 1956, and 1822, 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.

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

Consumer Information Complaint Unit Data

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 positons 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.

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

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:

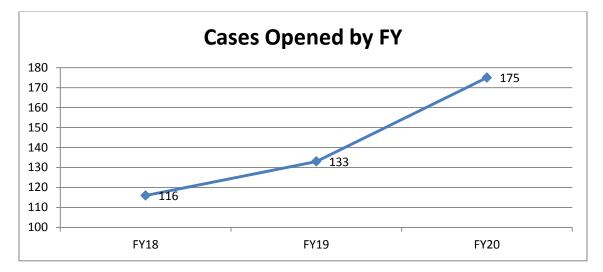
The HCFA section is experiencing a sharp increase in case referrals, along with an increase of high profile and more complex investigations that are by their nature more resource intensive. Due to the current heavy caseload, many types of cases from several different referral sources are being declined, 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.

- 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 <u>facility</u> vulnerable adult abuse investigations to HCFA. Since these referrals began, HCFA has <u>reviewed</u> 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 pharmacists 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

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 <u>opened</u> over the past three years, not just the major increase in <u>referrals</u> 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: <u>https://oig.hhs.gov/fraud/medicaid-fraud-control-units-mfcu/expenditures_statistics/fy2020-statistical-chart.pdf</u>

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:

75%\$1,230,100Approved, but pending Federal Funding25%\$410,000Requested 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.

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 courtauthorized 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

			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
0040			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	P002-2018-000373 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	Total	Number
	Positions	Pending Cases	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

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		Emails, real estate documents (including banking documents) 4,000 pages of bank documents (this was recently redacted due to new rule)	17 hours

P002-2016- 002369	15,000 pages of bank records and subpoenaed documents (recently redacted due to new rule)	66 hours
P002-2016- 001900	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, <u>https://eclerk.cosc.pima.gov/AdminOrders/Main/GetAdminOrder/2058</u>.

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

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.

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.

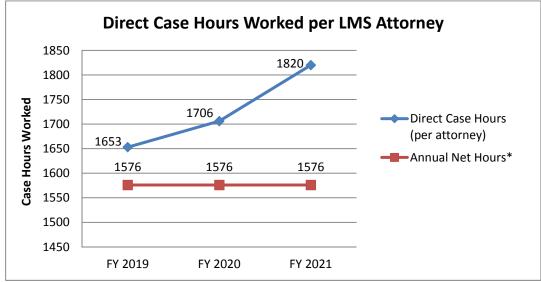
In February of 2017, the AGO and ADOA Risk Management, as a means to reduce costs to the State entered into an Interagency Service Agreement (ISA) to fund 4 additional senior litigation attorney positions. One of the stated purposes of the ISA was to enable Risk Management to reduce its expenditures 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	787 785 962 1127					

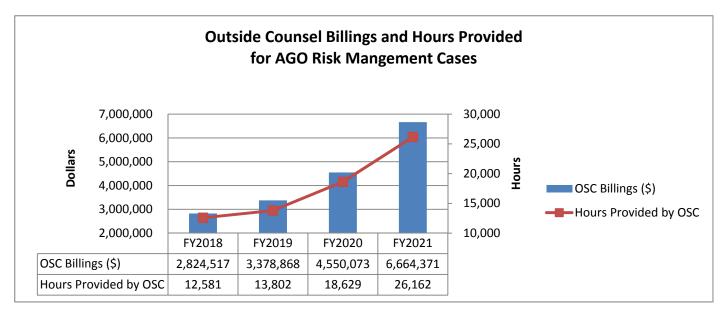
While caseloads have increased, it does not solely depict the growing demands in LMS. One large case can require more time than 10 smaller cases. From FY19 to FY21, total hours spent on cases has increased by 24%. The time spent on cases surpasses the net hours available for attorneys to handle cases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

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

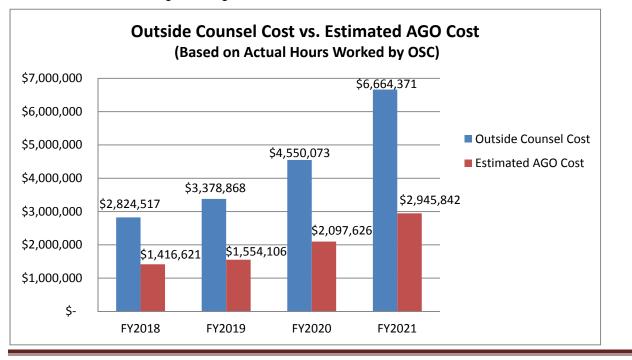
sued six ADC officials, claiming that their decisions to place him in alternative housing rather than placing him in protective custody was the reason he was assaulted. He sought \$3 million in damages. After a five-day federal trial, the jury returned a complete defense verdict.

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.



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 <u>not</u> a one-time funding requirement and will continue on an annual basis.

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).

- 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

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-weighing 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.

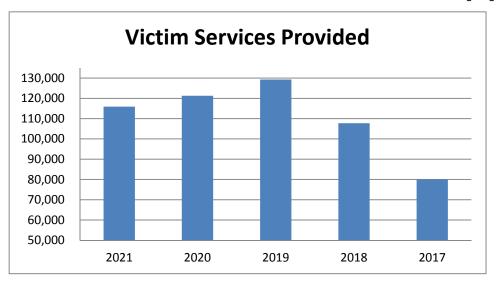
TITLE: VICTIM SERVICES INCREASED WORKLOAD

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.



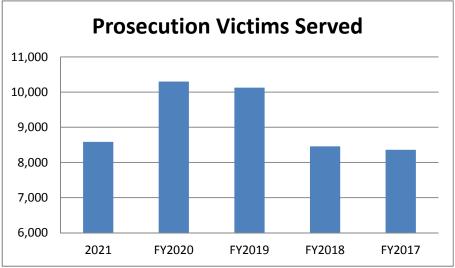
(Due to Covid-19 services for 2021 & 2020 were limited and do not reflect services on an ongoing basis)

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

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 slavings 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 eve 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,

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.

TITLE: HUMAN TRAFFICKING OUTREACH PROGRAM

PRIORITY: 7

1. BACKGROUND:

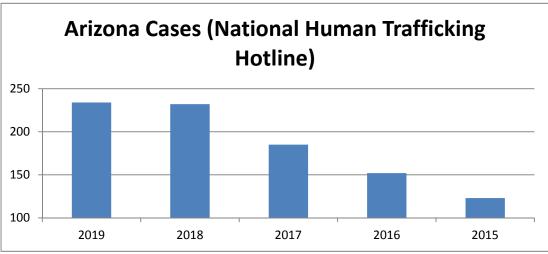
The Community Outreach Section (Outreach) of the Arizona Attorney's General Office (AGO) is committed to protecting Arizona and its citizens through prevention programs and education. Outreach provides diverse presentations and programs, in-person and virtually, designed to provide knowledge and awareness 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.



(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

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.

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

Age	Attorney General - Department of Law				
Ар	propriated	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
		69,675.7	85,129.1	(264.9)	84,864.2
	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:	69,675.7	85,129.1	(264.9)	84,864.2

Age	ency: Attorney General - Department of Law				
No	n-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

Agency:	Attorney General - Department of Lav	N			
Agency Total for A	II Funds:	131,939.3	149,068.2	965.2	1 <u>50,033.4</u>

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
Fun	d Total:	24,600.3	24,739.8	899.8	25,639.6

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
ů –	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

 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
Fun	d Total:	2,219.3	2,261.9	0.0	2,261.9

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
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	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	1 Total:	1,918.4	4,038.9	0.0	4,038.9

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 0	Center/Program:				
1	Legal Services	1,507.1	0.0	0.0	0.0
		1,507.1	0.0	0.0	0.0
E	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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
I	Expenditure Categories Total:	1,507.1	0.0	0.0	0.0
Fund	Total:	1,507.1	0.0	0.0	0.0

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
Fun	d Total:	0.0	500.0	0.0	500.0

Agency: Attorney General - Department of Law

Fund:	AG2361	Prosecuting Attorneys' Advisory Council Training Fund (Non-Approp	riat
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		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
Fun	d Total:	907.8	990.1	0.0	990.1

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
Fun	d Total:	2,662.4	3,352.6	0.0	3,352.6

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
Fun	d Total:	28,819.0	27,775.8	0.0	27,775.8

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

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:				<u>.</u>
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
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	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	d Total:	5,630.6	3,840.8	0.0	3,840.8

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

Fund: AG2657 Interagency Service Agreements	Fund (Appropriated)			
	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Expd. Plan	Fund. Issue	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

Attorney General - Department of Law

Agency:

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

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
I	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	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	d Total:	175.6	0.0	0.0	0.0

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
Fun	d Total:	6,854.9	6,925.7	0.0	6,925.7

 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

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 Expens	es	2,117.8	2,253.9	871.2	3,125.1
Professional and Outside S	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 I	ndividuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5	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 Tota	al:	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

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
Fun	d Total:	1,623.6	2,110.3	0.0	2,110.3

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

		FY 2021 Actual	FY 2022	FY 2023 Fund. Issue	FY 2023
_		Actual	Expd. Plan	Fund. Issue	Total Reques
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
Fun	d Total:	9,251.3	18,943.6	(3,038.9)	15,904.7

	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

Attorney General - Department of Law

Agency:

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
I	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	d Total:	107.7	110.5	0.0	110.5

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

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
Fun	d Total:	8,554.8	11,315.4	0.0	11,315.4

Agency:	Attorney General - Department of Law	N			
Fund: AG9001	Indirect Cost Recovery Fund (Non-Ap	opropriated)			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Se	lected Funds	131,939.3	149,068.2	965.2	150,033.4

Program Summary of Expenditures and Budget Request

Agency:Attorney General - Department of LawProgram:Legal Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Prog	ram Summary				
-1	Civil Rights Division	2,626.2	2,630.4	0.0	2,630.4
-2	Criminal Division	30,370.4	34,851.7	1,979.8	36,831.5
-3	SLI Capital Postconviction Prosecution	682.4	802.2	0.0	802.2
-4	SLI Internet Crimes Against Children Enforcement	81.4	1,250.0	0.0	1,250.0
-5	Civil Division	65,806.5	65,358.7	351.2	65,709.9
-6	SLI State Grand Jury	174.2	180.5	0.0	180.5
-7	SLI Victims' Rights	2,467.0	3,768.8	0.0	3,768.8
-8	SLI Risk Management ISA	9,371.7	9,617.3	3,374.2	12,991.5
-9	SLI Military Airport Planning	83.3	85.2	0.0	85.2
-10	SLI Southern AZ Law Enforcement	1,401.6	1,527.5	0.0	1,527.5
-11	SLI Federalism Unit	820.2	1,236.0	0.0	1,236.0
-12	SLI Tobacco Enforcement	77.4	829.8	0.0	829.8
-13	SLI Child and Family Advocacy Centers	100.0	600.0	(500.0)	100.0
-14	SLI Government Accountability and Special Litigati	899.9	1,235.3	0.0	1,235.3
-15	SLI Voter Fraud Unit	482.4	525.4	0.0	525.4
-23	SLI One-Time Witness/Outside Counsel Funding	0.0	1,200.0	(1,200.0)	0.0
-24	SLI Criminal Division Major Fraud Unit	0.0	1,139.0	0.0	1,139.0
-25	SLI Study Commission on Missing/Murdered Indigi	0.0	40.0	(40.0)	0.0
-26	SLI Organized Retail Theft Task Force	0.0	1,500.0	0.0	1,500.0
-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
Expe	nditure Categories				
000	FTE Positions	956.4	976.8	41.0	1,017.8
000	Personal Services	60,812.3	63,294.4	3,255.0	66,549.4
100	Employee Related Expenses	23,547.5	27,221.2	1,794.4	29,015.6
200	Professional and Outside Services	1,903.5	3,508.2	(1,700.0)	1,808.2
500	Travel In-State	328.0	307.7	15.0	322.7
600	Travel Out of State	38.2	36.3	0.0	36.3
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	6,809.3	8,670.1	(540.0)	8,130.1
000	Other Operating Expenses	10,966.1	10,631.2	(757.2)	9,874.0
000	Equipment	1,399.9	1,535.0	166.5	1,701.5
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Program	Attorney General - Department of La Legal Services	W			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
9000 (ost Allocation	0.0	0.0	0.0	0.0
	ransfers	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 So	Irce				
ppropria	ted Funds				
AA1000-	A General Fund (Appropriated)	17,394.4	18,529.5	899.8	19,429.3
AG2657-	A Interagency Service Agreements Fund (Appropria	15,362.3	16,474.9	0.0	16,474.9
AG3211-	A Collection Enforcement Revolving Fund - Operatin	6,121.2	6,761.0	0.0	6,761.0
AG3217-	A Internet Crimes Against Children Enforcement Fu	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 F	1,623.6	2,110.3	0.0	2,110.3
AG6211-	A Consumer Protection - Consumer Fraud Revolving	9,251.4	16,943.6	(1,038.9)	15,904.7
AG6311-	A Antitrust Enforcement Revolving Fund (Appropriat	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
lon-Appr	opriated 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 (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
AG2300-	N Unreported In-Kind Political Contributions Task Fo	0.0	500.0	0.0	500.0
AG2361-	N Prosecuting Attorneys' Advisory Council Training	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)	28,818.6	27,775.8	0.0	27,775.8
AG2540-	N Child And Family Advocacy Center Fund (Non-App	600.0	400.0	0.0	400.0
AG2573-	V Consumer Restitution and Remediation Revolving	5,630.6	3,840.8	0.0	3,840.8
AG2574-	V Consumer Restitution and Remediation Revolving	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

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Agen	cy: Attorney General - Department of	Law			
Progr	ram: Legal Services				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: AA1000-A General Fund (Appropriated)				
Prog	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
-1	Civil Rights Division	1,335.3	1,284.8	0.0	1,284.
-2	Criminal Division	9,291.8	9,686.8	496.0	10,182.
-3	SLI Capital Postconviction Prosecution	682.4	802.2	0.0	802
-4	SLI Internet Crimes Against Children Enforcement	81.4	350.0	0.0	350
-5	Civil Division	4,468.1	4,741.7	403.8	5,145
-6	SLI State Grand Jury	174.2	180.5	0.0	180
-9	SLI Military Airport Planning	83.3	85.2	0.0	85
-10	SLI Southern AZ Law Enforcement	1,100.5	1,212.5	0.0	1,212
-12	SLI Tobacco Enforcement	77.4	85.8	0.0	85
-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100
	Total	17,394.4	18,529.5	899.8	19,429
Appro	opriated Funding				
xpen	diture 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.
	Travel In-State	9.6	20.8	0.0	20.
	Travel Out of State	4.2	21.3	0.0	21.
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	100.0	0.0	100.
	Other Operating Expenses	306.4	720.5	42.1	762.
	Equipment	374.0	603.5	19.5	623.
	Capital Outlay	0.0	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.0	0.
	Transfers	198.1	310.2	106.6	416.
xpen	diture Categories Total:	17,394.4	18,529.5	899.8	19,429.3

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

Agency:	Attorney General - De	epartment of I	Law			
Program:	Legal Services					
		-	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: A	G2000-N Federal Grants Fund	(Non-Approp	riated)			
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET	UNIT				
1-1 Civil Ri	ghts Division		1,248.8	1,285.9	0.0	1,285.9
1-2 Crimina	al 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-Appropria	ated Funding					
Expenditure Ca	ategories					
FTE Po	ositions		65.1	68.2	6.0	74.2
Per	sonal Services		3,813.5	4,731.8	407.2	5,139.0
Em	ployee Related Expenses		1,518.7	2,074.8	413.5	2,488.3
Pro	fessional and Outside Services		20.9	17.7	0.0	17.7
Tra	vel In-State		86.0	79.6	12.0	91.6
Tra	vel Out of State		(0.8)	1.3	0.0	1.3
Foo	d		0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals		0.0	0.0	0.0	0.0
Oth	er Operating Expenses		325.5	396.9	124.4	521.3
Equ	lipment		226.6	231.3	140.9	372.2
Cap	bital Outlay		0.0	0.0	0.0	0.0
Deb	ot Service		0.0	0.0	0.0	0.0
Cos	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	_	642.4	997.4	132.1	1,129.5
Expenditure Ca	ategories Total:		6,632.8	8,530.8	1,230.1	9,760.9
Fund AG2000-N	N Total:	-	6,632.8	8,530.8	1,230.1	9,760.9
Program 1 Tota	al:	-	6,632.8	8,530.8	1,230.1	9,760.9

Agency:	Attorney	General - Department of I	_aw			
Program	: Legal Se	rvices				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG2130-N Anti-Rac	keteering Revolving Fund	- Operations (Non-Appropria	ted)	
Program	n Expenditures					
	COST CENTER/PROGRA	M 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-App	propriated Funding					
xpendit	ure Categories	k				
	TE Positions		11.5	11.5	0.0	11.5
	Personal Services		890.6	875.5	0.0	875.5
	Employee Related Expe	ises	801.2	584.5	0.0	584.5
	Professional and Outside		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	I Individuals	0.0	0.0	0.0	0.0
	Other Operating Expens	es	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
Expendit	ure Categories Total:		2,219.3	2,261.9	0.0	2,261.9
und AG	2130-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

Agency:	Attorney General - Department o	f Law			
Program:	Legal Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG21	31-N Anti-Racketeering Revolving Fu	nd - Pass Throug	gh (Non-Approp	riated)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal D	ivision	1,918.4	4,038.9	0.0	4,038.
	Total	1,918.4	4,038.9	0.0	4,038.
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Person	al Services	0.0	0.0	0.0	0.0
Employ	vee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to 0	Organizations and Individuals	324.4	0.0	0.0	0.0
Other (Operating Expenses	9.3	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
•	Outlay	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	1,584.7	4,038.9	0.0	4,038.9
Expenditure Categ	ories Total:	1,918.4	4,038.9	0.0	4,038.9
Fund AG2131-N To	otal:	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

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG213	32-N Anti-Racketeering Revolving Fund	d - Cases (Non-	Appropriated)		
Program Expendit	ures				
COST CEN	NTER/PROGRAM BUDGET UNIT				
I-2 Criminal Div	vision	1,507.1	0.0	0.0	0.
	Total	1,507.1	0.0	0.0	0.
Non-Appropriated	Funding				
Expenditure Catego	pries				
Personal	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
Professio	onal and Outside Services	0.0	0.0	0.0	0.0
Travel In	n-State	0.0	0.0	0.0	0.0
Travel C	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals	3.3	0.0	0.0	0.0
Other O	perating Expenses	1,503.8	0.0	0.0	0.0
Equipme	ent	0.0	0.0	0.0	0.0
Capital (Dutlay	0.0	0.0	0.0	0.0
Debt Ser		0.0	0.0	0.0	0.0
Cost Allo	ocation	0.0	0.0	0.0	0.0
Transfer	S .	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	1,507.1	0.0	0.0	0.0
Fund AG2132-N Tot	al:	1,507.1	0.0	0.0	0.0
Program 1 Total:		1,507.1	0.0	0.0	0.0

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG230	00-N Unreported In-Kind Political Cont	ributions Task	Force Fund (No	n-Appropriate	d)
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
I-5 Civil Divisio	n	0.0	500.0	0.0	500.
	Total	0.0	500.0	0.0	500.
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.0
Professi	onal and Outside Services	0.0	500.0	0.0	500.0
Travel I	n-State	0.0	0.0	0.0	0.0
Travel C	out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	rganizations and Individuals	0.0	0.0	0.0	0.0
Other O	perating Expenses	0.0	0.0	0.0	0.0
Equipme	ent	0.0	0.0	0.0	0.0
Capital (0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	0.0	500.0	0.0	500.0
Fund AG2300-N Tot	al:	0.0	500.0	0.0	500.0
Program 1 Total:		0.0	500.0	0.0	500.0

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG23	61-N Prosecuting Attorneys' Advisory C	Council Training	g Fund (Non-Ap	propriated)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
I-2 Criminal D	ivision	907.8	990.1	0.0	990.
	Total	907.8	990.1	0.0	990.
Non-Appropriated	I Funding				
Expenditure Categ	ories				
Person	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to (Organizations and Individuals	907.8	990.1	0.0	990.1
Other (Operating Expenses	0.0	0.0	0.0	0.0
Equipm	nent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
Cost Al	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	907.8	990.1	0.0	990 .1
Fund AG2361-N To	tal:	907.8	990.1	0.0	990.2
Program 1 Total:		907.8	990.1	0.0	990.1

Agend	sy:	Attorney General - Departm	ent of L	aw			
Progra	am:	Legal Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG2362-N	Attorney General CJEF Dist	ributio	ns Fund (Non-	Appropriated)		
Progr	am Expenditures	1					
	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-A	Appropriated Fund	ing					
Expend	diture Categories						
	Personal Serv	ices		0.0	0.0	0.0	0.0
	Employee Rel	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	e		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 Organia	ations and Individuals		2,626.4	3,352.6	0.0	3,352.6
	Other Operati	ng 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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	36.0	0.0	0.0	0.0
Expend	diture Categories	Total:		2,662.4	3,352.6	0.0	3,352.6
Fund A	G2362-N Total:		-	2,662.4	3,352.6	0.0	3,352.6
۶rogra	m 1 Total:		-	2,662.4	3,352.6	0.0	3,352.6

Agen	icy:	Attorney General - Department of I	Law			
Prog	ram:	Legal Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	I: AG2500-N	IGA and ISA Fund (Non-Appropria	ted)			
Prog	ram Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2 1-5	Criminal Division Civil Division		170.4 28,648.2	205.7 27,570.1	0.0 0.0	
		Total	28,818.6	27,775.8	0.0	27,775.8
Non	Appropriated Fund	ding				
Ехреі	nditure Categories					
	FTE Positions		292.0	291.7	0.0	291.7
	Personal Serv	vices	17,114.9	16,532.2	0.0	16,532.2
	Employee Re	lated Expenses	6,432.4	7,113.6	0.0	7,113.6
	Professional a	and Outside Services	762.1	135.5	0.0	135.5
	Travel In-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing 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 Allocatio	n	0.0	0.0	0.0	0.0
	Transfers	_	2,687.4	2,715.6	0.0	2,715.6
Ехреі	nditure Categories	Total:	28,818.6	27,775.8	0.0	27,775.8
Fund	AG2500-N Total:	-	28,818.6	27,775.8	0.0	27,775.8
Progr	am 1 Total:		28,818.6	27,775.8	0.0	27,775.8

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG25	40-N Child And Family Advocacy Cent	er Fund (Non-A	opropriated)		
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-5 Civil Divisio	on	600.0	400.0	0.0	400.
	Total	600.0	400.0	0.0	400.
Non-Appropriated	Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel	n-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 C	Organizations and Individuals	600.0	400.0	0.0	400.0
	Operating Expenses	0.0	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
Capital	3	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	600.0	400.0	0.0	400.0
Fund AG2540-N To	tal:	600.0	400.0	0.0	400.0
Program 1 Total:		600.0	400.0	0.0	400.0

Agency:	Atto	rney General - Department of	Law			
Program:	Leg	al Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG2573-N Con	sumer Restitution and Reme	diation Revolvir	ng Fund - Restit	ution Subacco	ount (No
Program	Expenditures					
(COST CENTER/PRC	GRAM BUDGET UNIT				
1-5 C	ivil 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-App	ropriated Funding	Π				
Expenditu	re Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related	Expenses	0.0	0.0	0.0	0.0
	Professional and O	utside Services	7.5	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State	2	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizatior		0.0	0.0	0.0	0.0
	Other Operating E	kpenses	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
Expenditu	re Categories Tota	:	5,630.6	3,840.8	0.0	3,840.8
⁻ und AG2	573-N Total:		5,630.6	3,840.8	0.0	3,840.8
Program 1	I Total:		5,630.6	3,840.8	0.0	3,840.8

Agen	су:	Attorney General - Department of	Law			
Progr	am:	Legal Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AG2574-N	Consumer Restitution and Remed	iation Revolvir	ng Fund - Reme	diation Subace	count (N
Prog	ram Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Divisior	1	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 Fun	ding				
Expen	diture Categories					
	FTE Positions		14.5	3.0	0.0	3.0
	Personal Service	vices	940.2	215.0	0.0	215.0
	Employee Re	lated Expenses	574.1	59.9	0.0	59.9
	Professional	and Outside Services	300.6	207.4	0.0	207.4
	Travel In-Sta	te	13.9	0.0	0.0	0.0
	Travel Out of	f State	0.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	129.2	187.4	0.0	187.4
	Other Operat	ting Expenses	145.5	108.7	0.0	108.7
	Equipment		56.5	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers	-	0.0	37.9	0.0	37.9
Expen	diture Categories	Total:	2,160.2	816.3	0.0	816.3
⁻ und /	AG2574-N Total:		2,160.2	816.3	0.0	816.3
Progra	am 1 Total:	-	2,160.2	816.3	0.0	816.3

Ager	ncy: A	Attorney General - Department of	Law			
Prog	ıram: L	egal Services				
			FY 2021	FY 2022	FY 2023	FY 2023
			Actual	Expd. Plan	Fund. Issue	Total Request
Func	d: AG2657-A l	nteragency Service Agreements F	Fund (Appropri	ated)		
Prog	Jram Expenditures					
	COST CENTER/P	ROGRAM BUDGET UNIT				
1-1	Civil Rights Division	n	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
Арри	ropriated Funding					
Ехреі	nditure Categories					
	FTE Positions		132.0	131.9	0.0	131.9
	Personal Service	es	9,952.3	9,896.6	0.0	9,896.6
	Employee Relat	ed Expenses	3,559.4	4,032.3	0.0	4,032.3
	Professional and	d Outside Services	170.5	143.9	0.0	143.9
	Travel In-State		1.0	1.4	0.0	1.4
	Travel Out of St	tate	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	g 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
Ехреі	nditure Categories To	otal:	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
Progr	ram 1 Total:	-	15,362.3	16,474.9	0.0	16,474.9

Agen	icy:	Attorney General - Department of	Law			
Prog	ram:	Legal Services				
			FY 2021	FY 2022	FY 2023	FY 2023
			Actual	Expd. Plan	Fund. Issue	Total Reques
Fund	I: AG3102-N	Non-Federal Grants Fund (Non-Ap	opropriated)			
Prog	ram Expenditures					
	COST CENTER	2/PROGRAM BUDGET UNIT				
1-2	Criminal Divisior	1	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 Fun	ding				
Exper	nditure Categories					
	FTE Positions		0.2	0.2	0.0	0.2
	Personal Serv	vices	29.8	6.0	0.0	6.0
		lated Expenses	14.9	0.0	0.0	0.0
		and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta		0.0	0.0	0.0	0.0
	Travel Out of	fState	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		izations and Individuals	0.0	0.0	0.0	0.0
	•	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers	-	323.2	0.0	0.0	0.0
Expenditure Categories Total:		Total:	367.9	6.0	0.0	6.0
Fund AG3102-N Total:			367.9	6.0	0.0	6.0
rogr	am 1 Total:		367.9	6.0	0.0	6.0

Agency:	Attorney General - Departm	nent of L	aw			
Program:	Legal Services					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AG:	3181-N Court Ordered Trust Fund	(Non-Ap	propriated)			
Program Expend	ditures					
COST C	ENTER/PROGRAM BUDGET UNIT					
1-5 Civil Divis	sion		175.6	0.0	0.0	0.0
		Total	175.6	0.0	0.0	0.0
Non-Appropriate	ed Funding					
Expenditure Cate	egories					
Perso	nal Services		0.0	0.0	0.0	0.0
Emplo	oyee Related Expenses		0.0	0.0	0.0	0.0
Profes	ssional and Outside Services		0.0	0.0	0.0	0.0
Trave	I In-State		0.0	0.0	0.0	0.0
Trave	I 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
Equip	ment		0.0	0.0	0.0	0.0
-	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
Cost /	Allocation		0.0	0.0	0.0	0.0
Trans	fers	_	141.9	0.0	0.0	0.0
Expenditure Cate	egories 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

Agen	cy:	Attorney General - Department of I	_aw			
Progr	am:	Legal Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AG3211-A	Collection Enforcement Revolving	Fund - Operat	ting (Appropriat	ted)	
Prog	ram Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2	Criminal Division	1	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
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		57.4	57.1	0.0	57.1
	Personal Serv	vices	3,563.2	3,545.5	0.0	3,545.5
	Employee Re	lated Expenses	1,741.8	1,845.5	0.0	1,845.5
	Professional a	and Outside Services	92.1	122.3	0.0	122.3
	Travel In-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	91.1	439.5	0.0	439.5
	Equipment		6.8	9.1	0.0	9.1
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers	-	553.7	780.2	0.0	780.2
Expen	diture Categories	Total:	6,121.2	6,761.0	0.0	6,761.0
Fund /	AG3211-A Total:		6,121.2	6,761.0	0.0	6,761.0
Progra	am 1 Total:	-	6,121.2	6,761.0	0.0	6,761.0

Agen	cy: Attorney General - Department o	f Law			
Progr	ram: Legal Services				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AG3217-A Internet Crimes Against Childrer	Enforcement F	und (Appropria	ted)	
Prog	ram Expenditures				
1	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
Appro	opriated Funding				
Expen	diture Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	900.0	0.0	900.0
Fund	AG3217-A Total:	0.0	900.0	0.0	900.0
Progra	am 1 Total:	0.0	900.0	0.0	900.0

Agen	cy: A	ttorney General - Departmen	t of Law			
Progr	ram: L	egal Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AG4216-A R	isk Management Fund (Appr	opriated)			
Prog	ram Expenditures					
	COST CENTER/P	ROGRAM BUDGET UNIT				
1-5 1-8	Civil Division SLI Risk Managem	ent ISA	0.0 9,371.7	500.0 9,617.3	(500.0) 3,374.2	
	-	Tot	al 9,371.7	10,117.3	2,874.2	12,991.5
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		93.0	93.0	21.0	114.0
	Personal Service	es	6,076.7	6,029.0	1,972.0	8,001.0
	Employee Relat	ed Expenses	2,117.8	2,253.9	871.2	3,125.1
	Professional and	d Outside Services	7.0	511.6	(500.0)	11.6
	Travel In-State		2.9	2.9	0.0	2.9
	Travel Out of St	ate	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	J 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 AG4216-A Total:		9,371.7	10,117.3	2,874.2	12,991.5	
rogra	am 1 Total:		9,371.7	10,117.3	2,874.2	12,991.5

Agen	cy:	Attorney General - Department of L	aw			
Progr	am:	Legal Services				
		-	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AG4240-A	Attorney General Legal Services C	ost Allocation	Fund (Appropr	iated)	
Prog	ram 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
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		15.5	16.2	0.0	16.2
	Personal Serv	vices	989.7	1,192.6	0.0	1,192.6
	Employee Re	lated Expenses	362.0	442.7	0.0	442.7
	Professional	and Outside Services	11.1	1.1	0.0	1.1
	Travel In-Sta	te	0.1	0.1	0.0	0.1
	Travel Out of	fState	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	19.2	236.2	0.0	236.2
	Equipment		99.5	9.7	0.0	9.7
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers	_	142.0	227.9	0.0	227.9
Expen	diture 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	
Progra	am 1 Total:	-	1,623.6	2,110.3	0.0	2,110.3

Agend	cy: Attorney General - Departme	nt of Law			
Progr	am: Legal Services				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG6211-A Consumer Protection - Cons	umer Fraud Revolvi	ing Fund (Appro	opriated)	
Progr	ram 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 Litiga	at 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 Indi	ig 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
	To	otal 9,251.4	16,943.6	(1,038.9)	15,904.7
Appro	opriated Funding				
Expen	diture 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
Expen	diture Categories Total:	9,251.4	16,943.6	(1,038.9)	15,904.7

Agency: Program:		Attorney General - Department of Law Legal Services							
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request			
Fund:	AG6211-A	Consumer Protection - Consume	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				

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	: AG6311-A	Antitrust Enforcement R	evolving I	Fund (Appropri	ated)				
Prog	ram Expenditures]						
	COST CENTER	R/PROGRAM BUDGET UNI	Т						
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		
Appro	opriated Funding		0						
Expen	diture Categories	i							
	FTE Positions			1.5	1.5	0.0	1.5		
	Personal Ser	vices		75.3	71.1	0.0	71.1		
	Employee Re	elated Expenses		20.2	22.9	0.0	22.9		
	Professional	and Outside Services		30.4	30.7	0.0	30.7		
	Travel In-Sta	ite		0.3	0.3	0.0	0.3		
	Travel Out of	f State		1.0	1.0	0.0	1.0		
	Food			0.0	0.0	0.0	0.0		
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0		
	Other Opera	ting Expenses		4.7	1,004.7	(1,000.0)	4.7		
	Equipment			0.0	0.0	0.0	0.0		
	Capital Outla	у		0.0	0.0	0.0	0.0		
	Debt Service			0.0	0.0	0.0	0.0		
	Cost Allocation	on		0.0	0.0	0.0	0.0		
	Transfers		_	12.7	18.0	0.0	18.0		
Expenditure Categories Total:			144.6	1,148.7	(1,000.0)	148.7			
Fund AG6311-A Total:			144.6	1,148.7	(1,000.0)	148.7			
Program 1 Total:		144.6	1,148.7	(1,000.0)	148.7				

Agen	cy:	Attorney General - Department of I	_aw			
Program: Legal Services						
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG7361-N	Criminal Case Processing Fund (N	lon-Appropriat	ed)		
Progr	am Expenditures	1				
	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 Fund	ling				
Expen	diture Categories					
	FTE Positions		1.3	1.3	0.0	1.3
	Personal Serv	ices	82.1	66.7	0.0	66.7
	Employee Rel	ated Expenses	13.8	23.4	0.0	23.4
	Professional a	Ind Outside Services	0.0	0.0	0.0	0.0
	Travel In-Stat	e	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 Organia	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng 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 Allocatio	n	0.0	0.0	0.0	0.0
	Transfers	-	11.3	14.5	0.0	14.5
Expen	diture Categories	Total:	107.7	110.5	0.0	110.5
und /	AG7361-N Total:	-	107.7	110.5	0.0	110.5
rogra	am 1 Total:	-	107.7	110.5	0.0	110.5

Agenc	y:	Attorney General - Department	of Law			
Progra	am:	Legal Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AG7511-A	Victims Rights Fund (Appropria	ited)			
Progra	am Expenditures	1				
	COST CENTER/I	PROGRAM BUDGET UNIT				
1-7	SLI Victims' Right	S	2,467.0	3,768.8	0.0	3,768.8
	Ũ	Tota	l 2,467.0	3,768.8	0.0	3,768.8
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		6.0	5.8	0.0	5.8
	Personal Servi	ces	108.5	302.4	0.0	302.4
	Employee Rela	ted Expenses	35.9	156.3	0.0	156.3
	Professional ar	nd Outside Services	0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of S	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals	2,200.0	2,200.0	0.0	2,200.0
	Other Operatir	ig 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
Expend	diture Categories T	otal:	2,467.0	3,768.8	0.0	3,768.8
Fund A	G7511-A Total:		2,467.0	3,768.8	0.0	3,768.8
Progra	m 1 Total:		2,467.0	3,768.8	0.0	3,768.8

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

Expend	diture 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 S	Source riated Funds				
••••	0-A General Fund (Appropriated)	1,335.3	1,284.8	0.0	1,284.8
AG265	7-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-Ap	propriated Funds				
AG200	00-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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Civil Rights Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	16.8	16.9	0.0	16
6000	Personal Services	946.0	900.2	0.0	900
6100	Employee Related Expenses	342.1	338.5	0.0	338
6200	Professional and Outside Services	1.8	1.4	0.0	1
6500	Travel In-State	1.4	1.1	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	21.6	26.5	0.0	26
8000	Equipment	22.4	17.1	0.0	17
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	1,335.3	1,284.8	0.0	1,284
Fund Total	:	1,335.3	1,284.8	0.0	1,284
ogram Total	For Selected Funds:	1,335.3	1,284.8	0.0	1,284

gency: Attorney General - Department of		of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Civil Rights Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	12.0	14.3	0.0	14
6000	Personal Services	768.4	760.7	0.0	760
6100	Employee Related Expenses	280.5	291.7	0.0	291
6200	Professional and Outside Services	2.5	3.6	0.0	3
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	54.0	69.4	0.0	69
8000	Equipment	3.3	4.6	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	140.1	155.9	0.0	155
Non-A	ppropriated Total:	1,248.8	1,285.9	0.0	1,285
Fund Total	:	1,248.8	1,285.9	0.0	1,285
ogram Total	For Selected Funds:	1,248.8	1,285.9	0.0	1,285

gency:	Attorney General - Department of Law									
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque					
rogram:	Civil Rights Division									
Fund:	AG2657-A Interagency Service Agreem	nents Fund								
Appropr	iated									
0000	FTE	1.0	0.7	0.0	0					
6000	Personal Services	23.6	31.8	0.0	31					
6100	Employee Related Expenses	12.6	18.9	0.0	18					
6200	Professional and Outside Services	0.0	0.0	0.0	C					
6500	Travel In-State	0.0	0.0	0.0	C					
6600	Travel Out of State	0.0	0.0	0.0	C					
6700	Food	0.0	0.0	0.0	C					
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C					
7000	Other Operating Expenses	1.2	1.5	0.0	1					
8000	Equipment	0.0	0.0	0.0	C					
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C					
9000	Cost Allocation	0.0	0.0	0.0	C					
9100	Transfers	4.7	7.5	0.0	7					
Appro	priated Total:	42.1	59.7	0.0	59					
Fund Total	:	42.1	59.7	0.0	59					
ogram Total	For Selected Funds:	42.1	59.7	0.0	59					

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 Ger	neral Fund (Appropriated)	16.8	16.9
AG2657-A Inte	eragency Service Agreements Fund (Appropriated)	1.0	0.7
		17.8	17.6
Non-Appropriate	ed		
AG2000-N Fed	leral Grants Fund (Non-Appropriated)	12.0	14.3
		12.0	14.3
	Fund Source Total	29.8	31.9
Personal Servi	ces	1,738.0	1,692.7
Boards and Co	ommissions	0.0	0.0
	Expenditure Category Total	1,738.0	1,692.7
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	946.0	900.2
AG2657-A Inte	eragency Service Agreements Fund (Appropriated)	23.6	31.8
		969.6	932.0
Non-Appropriate	ed		
AG2000-N Fed	leral Grants Fund (Non-Appropriated)	768.4	760.7
		768.4	760.7
	Fund Source Total	1,738.0	1,692.7
Employee Rela	ated Expanses	635.2	649.1
Employee Reiz	Expenditure Category Total	635.2	649.1
Appropriated			
	neral Fund (Appropriated)	342.1	338.5
	eragency Service Agreements Fund (Appropriated)	12.6	18.9
	······································	354.7	357.4
Non-Appropriat	ed	00 111	00111
	leral Grants Fund (Non-Appropriated)	280.5	291.7
		280.5	291.7
	Fund Source Total	635.2	649.1
Drofossional a	nd Outside Services		5.0
	Dutside Services	0.0	0.0
	tment Services	0.0	
	Financial Services	0.0	
	ral Legal Services	0.0	
External Legal	-	3.1	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	ency Services	0.0	
Hospital Service		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And		0.0	
Vendor Travel		0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel	- Non Reportable	0.0	
	om Consulting Services	0.0	
	to those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp	-	0.0	
Outside Actuar		0.0	
	onal And Outside Services	1.2	
	Expenditure Category Total		5.0
Appropriated			
	neral Fund (Appropriated)	1.8	1.4
		1.8	
Non-Appropriate	ed	1.0	1.4
	leral Grants Fund (Non-Appropriated)	2.5	3.6
AUZUUU-IN TEU			
	_	2.5	3.6
	Fund Source Total	4.3	5.0
Travel In-State	2	1.4	1.1
	Expenditure Category Total		1.1
Appropriated			
	neral Fund (Appropriated)	1.4	1.1
		1.4	1.1
	Fund Source Total	1.4	1.1
		1.4	
Travel Out of S	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir			97.4
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
General Liabilit	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
	General Property Damage - Self- Insured		
General Proper		0.0	
General Proper	ysical Damage-Self Insured		

Agency: Attorney General - Department of Law						
Program: Civi	I Rights Division					
		FY 2021 Actual	FY 2022 Expd. Pla			
Workers Compensation E	Benefit Payments	0.0				
Self Insurance - Adminis	trative Fees	0.0				
Self Insurance - Premiun	าร	0.0				
Self Insurance - Claim Pa	ayments	0.0				
Self Insurance - Pharma	cy Claims	0.0				
Premium Tax On Altcs	-	0.0				
Other Insurance-Related	Charges	0.1				
Internal Service Data Pro	ocessing	0.0				
Internal Service Data Pro	oc- Pc/Lan	0.0				
External Programming-N	ainframe/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 Developme	nt & Usage	0.0				
Internal Service Telecom	munications	0.0				
External Telecom Long D	Distance-In-State	0.5				
External Telecom Long D	Distance-Out-State	0.0				
Other External Telecomr	nunication Service	0.0				
Electricity		0.0				
Sanitation Waste Dispos	al	0.0				
Water		0.0				
Gas And Fuel Oil For Bui	dings	0.0				
Other Utilities		0.0				
Building Rent Charges To	o State Agencies	0.0				
Priv Lease To Own Bld R	ent Chrgs To Agy	0.0				
Cert Of Part Bld Rent Ch	rgs To Agy	0.0				
Rental Of Land And Build	lings	0.0				
Rental Of Computer Equ	pment	0.0				
Rental Of Other Machine	ry And Equipment	0.0				
Miscellaneous Rent		0.0				
Interest On Overdue Pay	rments	0.0				
All Other Interest Payme	nts	0.0				
Internal Acct/Budg/Finar	ncial Svcs	0.0				
Other Internal Services		0.0				
Repair And Maintenance	- Buildings	0.0				
Repair And Maintenance	- Vehicles	0.0				
Repair And Maint - Maint	frame And Legacy	0.0				
Repair And Maint-Pc/Lar	/Serv/Web	0.0				
Repair And Maintenance	- Other Equipment	6.2				
Other Repair And Mainte	nance	0.0				
Software Support And M	aintenance	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 Suppli	es	0.0				
Drugs And Medicine Sup	plies	0.0				
Medical Supplies		0.0				

Agency: Attorney General - Department of Law						
Program:	Civil Rights Division					
		FY 2021 Actual	FY 2022 Expd. Pla			
Dental Suppli	es	0.0				
Automotive A	nd Transportation Fuels	0.0				
Automotive L	ubricants And Supplies	0.0				
Rpr And Main	t Supplies-Not Auto Or Build	0.0				
Repair And M	aintenance Supplies-Building	0.0				
Other Operati	ng Supplies	0.0				
Publications		0.0				
Aggregate Wi	thheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrik	oution Costs	0.0				
Material for F	urther Processing	0.0				
Other Resale	Supplies	0.0				
Loss On Sales	s Of Capital Assets	0.0				
Loss on Sales	of Investments	0.0				
Employee Tui	tion Reimbursement-Graduate	0.0				
Employee Tui	tion Reimb Under-Grad/Other	0.0				
Conference R	egistration-Attendance Fees	3.4				
Other Educati	on And Training Costs	0.0				
Advertising		0.0				
Sponsorships		0.0				
Internal Printi	ng	0.0				
External Print	ing	24.2				
Photography		0.0				
Postage And	Delivery	14.5				
Document sh	redding and Destruction Services	0.0				
Translation a	nd Sign Language Services	7.5				
Distribution T	o State Universities	0.0				
Other Intrasta	ate Distributions	0.0				
Awards		0.1				
Entertainmen	t And Promotional Items	0.0				
Dues		3.4				
Books- Subsc	riptions And Publications	0.2				
-	ital Image Or Microfilm	0.0				
Revolving Fur		0.0				
	ees Over Approved Limit	0.0				
Relief Bill Exp		0.0				
	erty Distr To State Agencies	0.0				
Security Servi		0.0				
Judgments -		0.0				
	s to Claimants Confidential	0.0				
	dential Restitution To Indiv	0.0				
8	Non-Confidential Restitution	0.0				
	Punitive And Compensatory	0.0				
	Resolve/Disputes/Avoid Costs of Litigation	0.0				
	tracted State Inmate Labor	0.0				
	State Inmates	0.0				
Bad Debt Exp		0.0				
Interview Exp		0.0				
	ocations-Nontaxable	0.0				
	ocations-Taxable	0.0				
Non-Confiden	tial Invest/Legal/Law Enf	0.0				

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	

Agency:	Attorney General - Department	of Law		
Program:	Civil Rights Division			
			FY 2021 Actual E	FY 2022 Expd. Plan
LICENSES AND	D PERMITS		0.0	
	'Easement/Extraction Exp		0.0	
	ble Assets - Purchased, Licensed or Inter	nall	0.0	
	tware/Web By Capital Lease		0.0	
	ble Assets Acquired by Capital Lease		0.0	
	ved Tangible Assets to be Expenses quipment Excluded from Cost Allocation		0.0 0.0	
Non-Capital Et	Expenditure Catego	ry Total	25.7	21.7
Appropriated				
	neral Fund (Appropriated)		22.4	17.1
		-	22.4	17.1
Non-Appropriat				
AG2000-N Fec	leral Grants Fund (Non-Appropriated)	-	3.3	4.6
	- 10	-	3.3	4.6
	Fund Source Total		25.7	21.7
Capital Outlay			0.0	0.0
	Expenditure Catego	ry Total	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Catego	ry Total	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Catego	ry Total	0.0	0.0
Transfers			144.8	163.4
	Expenditure Catego	ry Total	144.8	163.4
Appropriated	aragancy Sarvice Agreements Fund (Ass	propriated)	4.7	7.5
AG2037-A INU	eragency Service Agreements Fund (App		<u>4.7</u>	7.5 7.5
Non-Appropriat	ed		4.1	6.1
	deral Grants Fund (Non-Appropriated)		140.1	155.9
		-	140.1	155.9
	Fund Source Total	-	144.8	163.4
Emplovee Reti	rement Coverage			
	-		Personal	
Retirement Syst		FTE	Services	
Arizona State Re		16.9	899.4	
Non-Participating		0.0	0.8	
Arizona State Re	tirement System	14.3	760.7	AG2000
Arizona State Re	tirement System	0.7	31.8	AG2657
Combined Regi FICA Maximum	ular & Elected Positions At/Above of \$142,800			
Total Persor		-		
FTE Servic				
0.0	0.0 0.0			

Agency:Attorney General - Department of LawProgram:Criminal Division

Expen	diture 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
5800	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 S					
••••	riated Funds				
	0-A General Fund (Appropriated)	9,291.8	9,686.8	496.0	10,182.8
	7-A Interagency Service Agreements Fund (Appropriat	439.7	481.4	0.0	481.4
	1-A Collection Enforcement Revolving Fund - Operatin	2,330.7	2,733.8	0.0	2,733.8
AG621	1-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-Ap	propriated Funds				
AG200	0-N Federal Grants Fund (Non-Appropriated)	5,384.0	7,244.9	1,230.1	8,475.0
AG213	0-N Anti-Racketeering Revolving Fund - Operations (N	2,219.3	2,261.9	0.0	2,261.9
AG213	1-N Anti-Racketeering Revolving Fund - Pass Through	1,918.4	4,038.9	0.0	4,038.9
AG213	2-N Anti-Racketeering Revolving Fund - Cases (Non-A	1,507.1	0.0	0.0	0.0
AG236	1-N Prosecuting Attorneys' Advisory Council Training F	907.8	990.1	0.0	990.1
AG236	2-N Attorney General CJEF Distributions Fund (Non-A	2,662.4	3,352.6	0.0	3,352.6
AG250	0-N IGA and ISA Fund (Non-Appropriated)	170.4	205.7	0.0	205.7
AG257	4-N Consumer Restitution and Remediation Revolving	1,377.3	0.0	0.0	0.0
AG310	2-N Non-Federal Grants Fund (Non-Appropriated)	364.7	0.0	0.0	0.0
AG736	1-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

Agency: Program:	Attorney General - Depar Criminal Division	rtment of Law			
Expenditure Cate	gories	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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Criminal Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	93.4	94.2	5.0	99.
6000	Personal Services	6,510.8	6,371.4	250.0	6,621
6100	Employee Related Expenses	2,305.2	2,364.2	147.5	2,511
6200	Professional and Outside Services	25.2	46.1	0.0	46
6500	Travel In-State	5.7	15.7	0.0	15
6600	Travel Out of State	2.2	4.3	0.0	4
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	206.3	375.3	38.5	413
8000	Equipment	234.9	509.8	0.0	509
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1.5	0.0	60.0	60
Appro	priated Total:	9,291.8	9,686.8	496.0	10,182
Fund Total	:	9,291.8	9,686.8	496.0	10,182
ogram Total	For Selected Funds:	9,291.8	9,686.8	496.0	10,182

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Criminal Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	53.1	53.9	6.0	59.
6000	Personal Services	3,045.1	3,971.1	407.2	4,378.
6100	Employee Related Expenses	1,238.2	1,783.1	413.5	2,196
6200	Professional and Outside Services	18.4	14.1	0.0	14
6500	Travel In-State	86.0	79.6	12.0	91
6600	Travel Out of State	(0.8)	1.3	0.0	1
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	271.5	327.5	124.4	451
8000	Equipment	223.3	226.7	140.9	367
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	502.3	841.5	132.1	973
Non-A	ppropriated Total:	5,384.0	7,244.9	1,230.1	8,475
Fund Total	:	5,384.0	7,244.9	1,230.1	8,475
ogram Total	For Selected Funds:	5,384.0	7,244.9	1,230.1	8,475

Actual Expd. Plan Fund. Issue Total Req rogram: Criminal Division	gency:	Attorney General - Department	of Law			
Fund: AG2130-N Anti-Racketeering Revolving Fund - Operations Non-Appropriated 11.5 11.5 0.0 0000 FTE 11.5 11.5 0.0 6000 Personal Services 890.6 875.5 0.0 88 6100 Employee Related Expenses 801.2 584.5 0.0 56 6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6700 Food 0.0 0.0 0.0 16 6700 Food 0.0 0.0 0.0 17 6800 Aid to Organizations and Individuals 0.0 0.0 2 2 7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 0.0 2 8000 Debt Service						FY 2023 Total Reques
Non-Appropriated 0000 FTE 11.5 11.5 0.0 6000 Personal Services 890.6 875.5 0.0 8 6100 Employee Related Expenses 801.2 584.5 0.0 56 6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Aid to Organizations and Individuals 0.0 0.0 0.0 22 8000 Equipment 152.7 1.8 0.0 28 8000 Equipment 152.7 1.8 0.0 24 8000 Debt Service 0.0 0.0 0.0 24 9000 Cost Allocation 0.0 0.0 22 22 22 22 23 2,261.9	rogram:	Criminal Division				
0000 FTE 11.5 11.5 0.0 6000 Personal Services 890.6 875.5 0.0 88 6100 Employee Related Expenses 801.2 584.5 0.0 56 6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Food 0.0 0.0 0.0 16 6700 Food 0.0 0.0 0.0 16 6700 Food 0.0 0.0 0.0 2 8000 Equipment 152.7 1.8 0.0 2 8000 Debt Service 0.0 0.0 0.0 2 9000 Cost Allocation 0.0 0.0 2 2 9000 <td>Fund:</td> <td>AG2130-N Anti-Racketeering Revolving</td> <td>g Fund - Operatior</td> <td>าร</td> <td></td> <td></td>	Fund:	AG2130-N Anti-Racketeering Revolving	g Fund - Operatior	าร		
6000 Personal Services 890.6 875.5 0.0 8 6000 Employee Related Expenses 801.2 584.5 0.0 55 6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Food 0.0 0.0 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Food 0.0 0.0 0.0 0.0 16 6700 Food 0.0 0.0 0.0 0.0 22 8000 Equipment 152.7 1.8 0.0 28 200 24 8000 Capital Outlay 0.0 0.0 0.0 20 24 8000 Capital Outlay 0.0 0.0 0.0 24 9000 Co	Non-App	propriated				
6100 Employee Related Expenses 801.2 584.5 0.0 56 6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Travel Out of State 0.8 0.0 0.0 16 6600 Food 0.0 0.0 0.0 16 6700 Food 0.0 0.0 0.0 0.0 16 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 22 8000 Equipment 152.7 1.8 0.0 22 8000 Capital Outlay 0.0 0.0 0.0 24 9000 Cost Allocation 0.0 0.0 0.0 24 9100 Transfers 212.1 274.3 0.0 22 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0<	0000	FTE	11.5	11.5	0.0	11.
6200 Professional and Outside Services 38.1 199.2 0.0 11 6500 Travel In-State 45.8 53.4 0.0 14 6600 Travel Out of State 0.8 0.0 0.0 14 6600 Travel Out of State 0.8 0.0 0.0 14 6600 Travel Out of State 0.8 0.0 0.0 14 6600 Food 0.0 0.0 0.0 14 6600 Travel Out of State 0.8 0.0 0.0 15 6700 Food 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 2 8000 Equipment 152.7 1.8 0.0 2 2 2.0 2.2 2.2 1.2 2 2.2	6000	Personal Services	890.6	875.5	0.0	875
6500 Travel In-State 45.8 53.4 0.0 1 6500 Travel Qut of State 0.8 0.0 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 0.0 0.0 8100 Capital Outlay 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 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	6100	Employee Related Expenses	801.2	584.5	0.0	584
6600 Travel Out of State 0.8 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 0.0 2 8100 Capital Outlay 0.0 0.0 0.0 2 9000 Cost Allocation 0.0 0.0 0.0 2 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	6200	Professional and Outside Services	38.1	199.2	0.0	199
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 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 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	6500	Travel In-State	45.8	53.4	0.0	53
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 0.0 2 8100 Capital Outlay 0.0 0.0 0.0 2 8600 Debt Service 0.0 0.0 0.0 2 9000 Cost Allocation 0.0 0.0 0.0 2 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	6600	Travel Out of State	0.8	0.0	0.0	0
7000 Other Operating Expenses 78.0 273.2 0.0 2 8000 Equipment 152.7 1.8 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2	6700	Food	0.0	0.0	0.0	C
8000 Equipment 152.7 1.8 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	7000	Other Operating Expenses	78.0	273.2	0.0	273
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 212.1 274.3 0.0 22 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,219	8000	Equipment	152.7	1.8	0.0	1
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	8100	Capital Outlay	0.0	0.0	0.0	0
9100 Transfers 212.1 274.3 0.0 2 Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	8600	Debt Service	0.0	0.0	0.0	0
Non-Appropriated Total: 2,219.3 2,261.9 0.0 2,2 Fund Total: 2,219.3 2,261.9 0.0 2,2	9000	Cost Allocation	0.0	0.0	0.0	0
Fund Total: 2,219.3 2,261.9 0.0 2,2	9100	Transfers	212.1	274.3	0.0	274
	Non-A	ppropriated Total:	2,219.3	2,261.9	0.0	2,261
ogram Total For Selected Funds: 2,219.3 2,261.9 0.0 2,2	Fund Total	:	2,219.3	2,261.9	0.0	2,261
	ogram Total	For Selected Funds:	2,219.3	2,261.9	0.0	2,261

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reque
rogram:	Criminal Division		Expan	Tunu. ISSue	
Fund:	AG2131-N Anti-Racketeering Revolving	g Fund - Pass Thro	ough		
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	C
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	324.4	0.0	0.0	C
7000	Other Operating Expenses	9.3	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	1,584.7	4,038.9	0.0	4,038
Non-A	ppropriated Total:	1,918.4	4,038.9	0.0	4,038
Fund Total	:	1,918.4	4,038.9	0.0	4,038
ogram Total	For Selected Funds:	1,918.4	4,038.9	0.0	4,038

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG2132-N Anti-Racketeering Revolving	g Fund - Cases			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	3.3	0.0	0.0	C
7000	Other Operating Expenses	1,503.8	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	1,507.1	0.0	0.0	(
Fund Total	:	1,507.1	0.0	0.0	(
ogram Total	For Selected Funds:	1,507.1	0.0	0.0	(

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Adv	isory Council Traiı	ning Fund		ĺ
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	907.8	990.1	0.0	990
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	907.8	990.1	0.0	990
Fund Total	:	907.8	990.1	0.0	990
ogram Total	For Selected Funds:	907.8	990.1	0.0	990

Agency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Dist	ributions Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	2,626.4	3,352.6	0.0	3,352
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	36.0	0.0	0.0	0
Non-A	ppropriated Total:	2,662.4	3,352.6	0.0	3,352
Fund Total	:	2,662.4	3,352.6	0.0	3,352
ogram Total	For Selected Funds:	2,662.4	3,352.6	0.0	3,352

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	104.9	113.0	0.0	113
6100	Employee Related Expenses	63.0	78.2	0.0	78
6200	Professional and Outside Services	1.5	1.4	0.0	1
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	1.0	1.7	0.0	1
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	11.4	0.0	11
Non-A	ppropriated Total:	170.4	205.7	0.0	205
Fund Total	:	170.4	205.7	0.0	205
ogram Total	For Selected Funds:	170.4	205.7	0.0	205

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG2574-N Consumer Restitution and I	Remediation Revo	ving Fund - Re	mediation Sub	account
Non-App	propriated				
0000	FTE	11.5	0.0	0.0	0
6000	Personal Services	732.3	0.0	0.0	0
6100	Employee Related Expenses	505.3	0.0	0.0	0
6200	Professional and Outside Services	5.1	0.0	0.0	C
6500	Travel In-State	13.9	0.0	0.0	C
6600	Travel Out of State	0.2	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	64.0	0.0	0.0	0
8000	Equipment	56.5	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	1,377.3	0.0	0.0	C
Fund Total	:	1,377.3	0.0	0.0	0
ogram Total	For Selected Funds:	1,377.3	0.0	0.0	C

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
0000	FTE	4.0	4.0	0.0	4
6000	Personal Services	262.2	266.8	0.0	266
6100	Employee Related Expenses	131.9	140.7	0.0	140
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4.3	8.3	0.0	8
8000	Equipment	1.7	6.1	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	39.6	59.5	0.0	59
Appro	priated Total:	439.7	481.4	0.0	481
Fund Total	:	439.7	481.4	0.0	481
ogram Total	For Selected Funds:	439.7	481.4	0.0	481

gency:	Attorney General - Department of	fLaw			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	Criminal Division				
Fund:	AG3102-N Non-Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	26.9	0.0	0.0	C
6100	Employee Related Expenses	14.6	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	323.2	0.0	0.0	C
Non-A	ppropriated Total:	364.7	0.0	0.0	(
Fund Total	:	364.7	0.0	0.0	(
ogram Total	For Selected Funds:	364.7	0.0	0.0	(

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	Criminal Division				
Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
Appropr	iated				
0000	FTE	17.3	17.0	0.0	17.
6000	Personal Services	1,229.7	1,225.5	0.0	1,225
6100	Employee Related Expenses	795.1	871.4	0.0	871
6200	Professional and Outside Services	1.3	0.3	0.0	C
6500	Travel In-State	42.5	11.1	0.0	11
6600	Travel Out of State	30.0	7.8	0.0	7
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	14.6	325.1	0.0	325
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	217.5	292.6	0.0	292
Appro	priated Total:	2,330.7	2,733.8	0.0	2,733
Fund Total	:	2,330.7	2,733.8	0.0	2,733
ogram Total	For Selected Funds:	2,330.7	2,733.8	0.0	2,733

	, , ,	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Criminal Division				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	olving Fund		
Appropri	iated				
0000	FTE	15.8	29.2	2.0	31
6000	Personal Services	870.5	1,779.2	135.8	1,915
6100	Employee Related Expenses	539.5	1,120.4	137.8	1,258
6200	Professional and Outside Services	7.5	20.2	0.0	20
6500	Travel In-State	16.9	46.3	3.0	49
6600	Travel Out of State	1.7	4.1	0.0	4
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	82.8	240.6	42.4	283
8000	Equipment	108.2	390.1	(109.4)	280
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	62.0	144.2	44.1	188
Appro	priated Total:	1,689.1	3,745.1	253.7	3,998
Fund Total	:	1,689.1	3,745.1	253.7	3,998
ogram Total	For Selected Funds:	1,689.1	3,745.1	253.7	3,998

gency:	Attorney General - Department of La	w			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
ogram:	Criminal Division				
Fund:	AG7361-N Criminal Case Processing Fund				
Non-App	propriated				
0000	FTE	1.3	1.3	0.0	1.
6000	Personal Services	82.1	66.7	0.0	66
6100	Employee Related Expenses	13.8	23.4	0.0	23
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.5	5.9	0.0	5
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	11.3	14.5	0.0	14
Non-A	ppropriated Total:	107.7	110.5	0.0	110
Fund Total	:	107.7	110.5	0.0	110
ogram Total	For Selected Funds:	107.7	110.5	0.0	110

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
Appropriate	d		
	General Fund (Appropriated)	93.4	94.2
	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-Approp	priated		
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
Personal S	Services	13,755.1	14,669.2
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	13,755.1	14,669.2
Appropriate	d		
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-Approp			
	Federal Grants Fund (Non-Appropriated)	3,045.1	3,971.1
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	890.6	875.5
	IGA and ISA Fund (Non-Appropriated)	104.9	113.0
	Consumer Restitution and Remediation Revolving Fund -	732.3	0.0
	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
Employee	Related Expenses	6,407.8	6,965.9

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2021 Actual	FY 2022 Expd. Plar
	Expenditure Category Total	6,407.8	6,965.9
Appropriate	ed		
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-Appro		1 0 0 0 0	1 700 1
	Federal Grants Fund (Non-Appropriated)	1,238.2	1,783.1
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	801.2	584.5
	IGA and ISA Fund (Non-Appropriated)	63.0	78.2
	Consumer Restitution and Remediation Revolving Fund -	505.3	0.0
	Non-Federal Grants Fund (Non-Appropriated)	14.6	0.0
AG/361-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
Professior	al and Outside Services		281.3
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
Attorney (General Legal Services	0.0	
External L	egal Services	36.7	
External E	ngineer/Architect Cost - Exp	0.0	
External E	Ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Mee	dical Services	4.6	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.3	
Professior	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	avel - Non Reportable	0.1	
External 1	elecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Cor	fidential Specialist Fees	0.0	
Confident	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	55.4	

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	97.1	281.3
Appropriate	d		
	General Fund (Appropriated)	25.2	46.1
	Collection Enforcement Revolving Fund - Operating (Appr	1.3	0.3
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (7.5	20.2
Non-Approp	violod	34.0	66.6
	Federal Grants Fund (Non-Appropriated)	18.4	14.1
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	38.1	199.2
	IGA and ISA Fund (Non-Appropriated)	1.5	1.4
	Consumer Restitution and Remediation Revolving Fund -	5.1	0.0
	5	63.1	214.7
	Fund Source Total	97.1	281.3
Travel In-	Ctata	210.8	206.1
Traver In-	Expenditure Category Total	<u>210.8</u>	206.1
Appropriate		21010	20011
	General Fund (Appropriated)	5.7	15.7
	Collection Enforcement Revolving Fund - Operating (Appr	42.5	11.1
	Consumer Protection - Consumer Fraud Revolving Fund (16.9	46.3
		65.1	73.1
Non-Approp	priated		
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
Travel Out	t of State	34.1	17.5
	Expenditure Category Total	34.1	17.5
Appropriate	d		
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-Approp			
	Federal Grants Fund (Non-Appropriated)	(0.8)	1.3
	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
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	3,861.9	4,342.7

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-Appro	priated		
	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 Op	erating Expenses		1,557.6
	erating Expenditures Budg Approp	0.0	1,007.0
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	Alpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
General P	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
Property	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
Self Insur	rance - Administrative Fees	0.0	
Self Insur	rance - Premiums	0.0	
Self Insur	rance - Claim Payments	0.0	
Self Insur	rance - Pharmacy Claims	0.0	
Premium	Tax On Altcs	0.0	
Other Ins	surance-Related Charges	0.9	
Internal S	Service Data Processing	0.0	
Internal S	Service Data Proc- Pc/Lan	0.0	
External F	Programming-Mainframe/Legacy	0.0	
External F	Programming- Pc/Lan/Serv/Web	0.0	
External [Data Entry	0.0	
Othr Exte	ernal Data Proc-Mainframe/Legacy	0.0	
Othr Exte	ernal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for A	FIS Development & Usage	0.0	
Internal S	Service Telecommunications	0.0	
External 7	Telecom Long Distance-In-State	69.5	
External 7	Telecom Long Distance-Out-State	0.0	
Other Ext	ternal Telecommunication Service	(0.9)	
Electricity	1	3.5	
Sanitatior	n Waste Disposal	0.0	
Water		0.0	
Gas And I	Fuel Oil For Buildings	0.0	
Other Util		0.0	
Building F	Rent Charges To State Agencies	0.0	

Agency: A	ttorney General - Department of La	aw	
Program: C	riminal Division		
		FY 2021 Actual	FY 2022 Expd. Plar
Priv Lease To Own Blo	l Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent	Chrgs To Agy	0.0	
Rental Of Land And B	uildings	13.8	
Rental Of Computer E	quipment	0.0	
Rental Of Other Mach	inery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue I	Payments	0.0	
All Other Interest Pay	ments	0.0	
Internal Acct/Budg/Fir	nancial Svcs	0.0	
Other Internal Service	S	0.0	
Repair And Maintenan	ce - Buildings	0.0	
Repair And Maintenan	ce - Vehicles	31.6	
Repair And Maint - Ma	ainframe And Legacy	0.4	
Repair And Maint-Pc/L	an/Serv/Web	0.0	
Repair And Maintenar	ce - Other Equipment	28.4	
Other Repair And Main	ntenance	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 Supplie	S	0.0	
Bedding And Bath Sup	oplies	0.0	
Drugs And Medicine S	upplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Trans	portation Fuels	2.4	
Automotive Lubricants		0.0	
Rpr And Maint Supplie		0.0	
Repair And Maintenar		16.8	
Other Operating Supp	lies	0.0	
Publications		0.0	
Aggregate Withheld C	r Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Co		0.0	
Material for Further Pi	8	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capi		0.0	
Loss on Sales of Inves		0.0	
1 3	nbursement-Graduate	0.0	
Employee Tuition Reir		0.0	
Conference Registration		26.9	
Other Education And	Iraining 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 a	and Destruction Services	0.0	

Agency: Program:	Attorney General - Department of Law Criminal Division		
		FY 2021 Actual	FY 2022 Expd. Plan
Translatio	n and Sign Language Services	2.4	
Distributio	n To State Universities	0.0	
Other Intr	astate Distributions	0.0	
Awards		7.7	
Entertainn	nent And Promotional Items	0.0	
Dues		70.9	
Books- Su	bscriptions And Publications	38.1	
	Digital Image Or Microfilm	0.0	
	Fund Advances	0.0	
8	d Fees Over Approved Limit	0.0	
	Expenditures	0.0	
	operty Distr To State Agencies	0.0	
Security S		0.9	
	s - Damages	0.0	
-	ents to Claimants Confidential	0.0	
3	onfidential Restitution To Indiv	1,503.8	
8	s - Non-Confidential Restitution	0.0	
	s - Punitive And Compensatory	0.0	
	e to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
	To State Inmates	0.0	
Bad Debt		0.0	
Interview	•	0.0	
	Relocations-Nontaxable	0.0	
	Relocations-Taxable	0.0	
	dential Invest/Legal/Law Enf	2.3	
	itive Invest/Legal/Undercover	0.0	
	ting, Background Checks, Etc.	0.0	
	cellaneous Operating	1.3	
	Expenditure Category Total	2,236.1	1,557.6
ppropriate			
	General Fund (Appropriated)	206.3	375.3
	Interagency Service Agreements Fund (Appropriated)	4.3	8.3
	Collection Enforcement Revolving Fund - Operating (Appr	14.6	325.1
	Consumer Protection - Consumer Fraud Revolving Fund (82.8	240.6
		308.0	949.3
Non-Approp	priated	300.0	545.5
•••••	Federal Grants Fund (Non-Appropriated)	271.5	327.5
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	78.0	273.2
	Anti-Racketeering Revolving Fund - Operations (Non-Appr Anti-Racketeering Revolving Fund - Pass Through (Non-A	9.3	0.0
	Anti-Racketeering Revolving Fund - Cases (Non-Appropria	1,503.8	0.0
	IGA and ISA Fund (Non-Appropriated)	1,303.0	1.7
	Consumer Restitution and Remediation Revolving Fund -	64.0	0.0
	Criminal Case Processing Fund (Non-Appropriated)	04.0	5.9
107301-N	omminal base indecising rand (non-Appropriated)		
	Fund Source Total	<u>1,928.1</u> 2,236.1	<u>608.3</u> 1,557.6
		,	
	ear Expenditures	~ ~	1,134.5
	uipment Budget And Approp	0.0	
	apital Purchase	89.9	
vehicles C	apital Leases	0.0	

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
Computer Equ	ipment Capital Purchase	164.4	
Computer Equ	ipment Capital Lease	0.0	
Telecommunic	ation Equip-Capital Purchase	0.0	
Telecommunic	ation Equip-Capital Lease	0.0	
Other Equipme	ent Capital Purchase	119.5	
Other Equipme	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.3	
Internally Gen	erated Software-Website	0.0	
Development i		0.0	
•	Easement/Extraction Rights	0.0	
5	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
8	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
•	quip Budget And Approp	0.0	
-	Capital Purchase	0.0	
Vehicles Non-0	•	0.0	
	-Capital Purchase	109.0	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	ipment Non-Capital Purchase	176.6	
		0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase		
-	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	25.0	
	-Capital Purchase	79.3	
	ent Non-Capital Lease	4.1	
	Licensed Software/Website	9.2	
-	erated Software/Website	0.0	
LICENSES AND		0.0	
8 3	Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
-	tware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2021 Actual B	FY 2022 Expd. Plan
	Expenditure Category Total	777.3	1,134.5
Appropriate	ed		
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-Appro			
	Federal Grants Fund (Non-Appropriated)	223.3	226.7
	Anti-Racketeering Revolving Fund - Operations (Non-App		1.8
AGZ5/4-N	Consumer Restitution and Remediation Revolving Fund -		0.0
		432.5	228.5
	Fund Source Total	777.3	1,134.5
Capital Ou	utlay	0.0	0.0
·	Expenditure Category Total	0.0	0.0
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		2,990.2	5,676.9
TIANSIELS	Expenditure Category Total	2,990.2	5,676.9
Appropriate		_,	0,01010
	General Fund (Appropriated)	1.5	0.0
	Interagency Service Agreements Fund (Appropriated)	39.6	59.5
	Collection Enforcement Revolving Fund - Operating (App		292.6
	Consumer Protection - Consumer Fraud Revolving Fund		144.2
		320.6	496.3
Non-Appro	priated	02010	10010
AG2000-N	Federal Grants Fund (Non-Appropriated)	502.3	841.5
	Anti-Racketeering Revolving Fund - Operations (Non-App	or 212.1	274.3
AG2131-N	Anti-Racketeering Revolving Fund - Pass Through (Non-A	A 1,584.7	4,038.9
AG2362-N	Attorney General CJEF Distributions Fund (Non-Appropria	at 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	-	Personal Services	
	e Retirement System 90.2	-	
Non-Particip	•	-	
	ating 5.0	5 575.0	

1.0

42.9

Attorney General Investigators Tier 1,2

Arizona State Retirement System

84.0 AA1000-A

2,984.8 AG2000-N

Agency:	Attorney General - Department of Lav	N		
Program:	Criminal Division			
				FY 2022 kpd. Plan
Non-Participating		1.3	159.3	AG2000-1
Attorney General	Investigators Tier 3 Defined Benefit	3.3	266.7	AG2000-1
Attorney General	Investigators Tier 1,2	6.5	560.3	AG2000-1
Arizona State Ret	tirement System	8.5	664.7	AG2130-1
Attorney General	Investigators Tier 1,2	3.0	210.8	AG2130-1
Arizona State Ret	tirement System	1.8	96.0	AG2500-1
Non-Participating		0.3	17.0	AG2500-1
Arizona State Ret	tirement System	3.0	198.2	AG2657-/
Attorney General	Investigators Tier 3 Defined Benefit	1.0	68.6	AG2657-/
Arizona State Ret	tirement System	9.0	635.1	AG3211-/
Non-Participating		1.0	74.3	AG3211-/
Attorney General	Investigators Tier 3 Defined Benefit	4.2	304.8	AG3211-/
Attorney General	Investigators Tier 1,2	2.7	211.3	AG3211-/
Arizona State Ret	tirement System	20.2	1,106.5	AG6211-/
Non-Participating		0.3	15.6	AG6211-/
Attorney General	Investigators Tier 3 Defined Contribution	1.0	68.0	AG6211-/
Attorney General	Investigators Tier 3 Defined Benefit	2.3	157.3	AG6211-/
Attorney General	Investigators Tier 1,2	5.5	431.8	AG6211-/
Arizona State Ret	tirement System	0.2	14.8	AG7361-1
Non-Participating		1.1	51.9	AG7361-1

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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.1	220.0	1 /

2.1 330.0

1.6

FY 2023

6.0

470.9

Agency: Attorney General - Department of Law Program: **SLI Capital Postconviction Prosecution** FY 2021 FY 2022 FY 2023 **Expenditure Categories** Expd. Plan Fund. Issue Total Request Actual 0000 6.0 6.0 0.0 FTE Personal Services 447.2 470.9 0.0 6000

0000			470.7	0.0	470.7
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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	682.4	802.2	0.0	802.2
	_	682.4	802.2	0.0	802.2
	Fund Source Total:	682.4	802.2	0.0	802.2

gency:	Attorney General - Department of Law								
		FY 2021 Actual	FY 2022	FY 2023 Fund, Issue	FY 2023				
		Actual	Expd. Plan	runa. Issue	Total Reques				
rogram:	SLI Capital Postconviction Pro	secution							
Fund:	AA1000-A General Fund								
Appropr	iated								
0000	FTE	6.0	6.0	0.0	6.				
6000	Personal Services	447.2	470.9	0.0	470.				
6100	Employee Related Expenses	169.8	181.9	0.0	181				
6200	Professional and Outside Services	0.6	6.7	0.0	6				
6500	Travel In-State	0.0	0.0	0.0	0				
6600	Travel Out of State	1.5	16.6	0.0	16				
6700	Food	0.0	0.0	0.0	0				
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0				
7000	Other Operating Expenses	2.6	28.8	0.0	28				
8000	Equipment	0.0	0.0	0.0	0				
8100	Capital Outlay	0.0	0.0	0.0	0				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	60.7	97.3	0.0	97				
Appro	priated Total:	682.4	802.2	0.0	802				
Fund Total	:	682.4	802.2	0.0	802				
ogram Total	For Selected Funds:	682.4	802.2	0.0	802				

Agency: Attorn	ney General - Department of Law		
	Capital Postconviction Prosecution		
	<u>.</u>	FY 2021 Actual	FY 2022 Expd. Plan
FTE		6.0	6.0
	Expenditure Category Total	6.0	6.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	6.0	6.0
		6.0	6.0
	Fund Source Total	6.0	6.0
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 (A	Appropriated)	447.2	470.9
		447.2	470.9
	Fund Source Total	447.2	470.9
Employee Related Expense	22	169.8	181.9
Employee Related Expells	Expenditure Category Total	169.8	181.9
Appropriated			
AA1000-A General Fund (Appropriated)	169.8	181.9
	, ppi opriatoa)	169.8	181.9
	Fund Source Total	169.8	181.9
		109.0	101.9
Professional and Outside S	Services		6.7
External Prof/Outside Serv	/ Budg And Appn	0.0	
External Investment Service	ces	0.0	
Other External Financial Se		0.0	
Attorney General Legal Se	rvices	0.0	
External Legal Services		0.6	
External Engineer/Archited		0.0	
External Engineer/Archited	ct Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	es	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo		0.0	
External Telecom Consultin		0.0	
Costs related to those in c		0.0	
Non - Confidential Speciali		0.0	
Confidential Specialist Fee	S	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Ou	itside Services	0.0	

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	neral Fund (Appropriated)	0.6	6.7
ARTOOU-A GET		0.6	6.7
	Fund Source Total	0.6	6.7
Travel In-State	<u></u>	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S	State	1.5	16.6
	Expenditure Category Total	1.5	16.6
Appropriated	peral Fund (Appropriated)	1.5	16.6
AATUUU-A GET	neral Fund (Appropriated)	1.5 1.5	<u> </u>
	Fund Source Total	1.5	16.6
Food		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operatin	ng Expenses		28.8
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
-	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0 0.0	
	ent Deductible - Medical		
8	ent Deductible - Other Physical Taxable, Solf Ins	0.0	
	Physical-Taxable- Self Ins	0.0 0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins actice - Self-Insured	0.0	
•	ibility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
-	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
		0.0	
Self Insurance	siain rujnonis	0.0	
Self Insurance Self Insurance	- Pharmacy Claims		
Self Insurance	- Pharmacy Claims On Altos		
Self Insurance Premium Tax (On Altcs	0.0	
Self Insurance Premium Tax (Other Insurance	Dn Altcs ce-Related Charges	0.0 0.0	
Self Insurance Premium Tax (Other Insurance Internal Service	On Altcs	0.0	

Agency:	Agency: Attorney General - Department of Law					
Program:	SLI Capital Postconviction Prosect	Ition				
		FY 2021 Actual	FY 2022 Expd. Plar			
External Progr	amming- Pc/Lan/Serv/Web	0.0				
External Data	Entry	0.0				
Othr External	Data Proc-Mainframe/Legacy	0.0				
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0				
Pmt for AFIS I	Development & Usage	0.0				
Internal Servio	e Telecommunications	0.0				
External Telec	om Long Distance-In-State	0.0				
External Telec	om Long Distance-Out-State	0.0				
Other Externa	Telecommunication Service	0.0				
Electricity		0.0				
Sanitation Wa	ste Disposal	0.0				
Water		0.0				
Gas And Fuel	Oil For Buildings	0.0				
Other Utilities		0.0				
Building Rent	Charges To State Agencies	0.0				
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0				
Cert Of Part B	ld Rent Chrgs To Agy	0.0				
Rental Of Land	d And Buildings	0.0				
Rental Of Com	nputer Equipment	0.0				
Rental Of Othe	er Machinery And Equipment	0.0				
Miscellaneous	Rent	0.0				
Interest On O	verdue Payments	0.0				
All Other Inter	est Payments	0.0				
Internal Acct/I	Budg/Financial Svcs	0.0				
Other Internal	Services	0.0				
Repair And Ma	aintenance - Buildings	0.0				
Repair And Ma	aintenance - Vehicles	0.0				
Repair And Ma	aint - Mainframe And Legacy	0.0				
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0				
Repair And Ma	aintenance - Other Equipment	0.0				
Other Repair A	And Maintenance	0.0				
Software Supp	oort And Maintenance	0.0				
Uniforms		0.0				
Inmate Clothir	0	0.0				
Security Suppl		0.0				
Office Supplies		0.0				
Computer Sup		0.0				
Housekeeping	••	0.0				
Bedding And E		0.0				
8	dicine Supplies	0.0				
Medical Suppl		0.0				
Dental Supplie	25	0.0				
	nd Transportation Fuels	0.0				
	bricants And Supplies	0.0				
	Supplies-Not Auto Or Build	0.0				
-	aintenance Supplies-Building	0.0				
Other Operation	ng Supplies	0.0				
Publications		0.0				
00 0	hheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib	ution Costs	0.0				

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	
	0.0	
Other Miscellaneous Operating Expenditure Category Total	2.6	28.8
Appropriated	2.0	10.0
AA1000-A General Fund (Appropriated)	2.6	28.8
	2.6	28.8
Fund Source Total	2.6	28.8

Agency:	Attorney General - Department of Law		
Program:	SLI Capital Postconviction Prosecution		
		FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	I Purchase	0.0	
Vehicles Capita	I Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
Computer Equi	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	
Telecommunica	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development ir	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles Non-C		0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
3	rated Software/Website	0.0	
LICENSES AND		0.0 0.0	
	Easement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall		
	ware/Web By Capital Lease	0.0 0.0	
	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses uipment Excluded from Cost Allocation	0.0	
ινοπ-σαριίαι εγ	Expenditure Category Total	<u> </u>	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0

All dollars are presented in thousands (not FTE). Page 186

Agency:	Atto	rney General - Department	of Law		
Program:	SLI	Capital Postconviction Pro	secution		
				FY 2021 Actual	FY 2022 Expd. Plan
		Expenditure Catego	ory Total	0.0	0.0
Cost Allocatio	on			0.0	0.0
		Expenditure Catego	ory Total	0.0	0.0
Transfers				60.7	97.3
		Expenditure Catego	ory Total	60.7	97.3
Appropriated					
AA1000-A G	eneral Fund	(Appropriated)		60.7	97.3
				60.7	97.3
		Fund Source Total		60.7	97.3
Employee Ret	tirement Co	verage		Person	al
Retirement Sys	stem		FTE	Service	
Arizona State R	Retirement S	ystem	6.0	470	.9 AA1000-
Combined Reg		cted Positions At/Above			
Total Perso FTE Servi		E's not eligible for alth, Dental & Life	-		
0.0	0.0	0.0			

Agen Prog						
Exper	nditure 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	
3000	Equipment	6.4	7.0	0.0	7.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
3600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	9.9	42.4	0.0	42.4	
	Expenditure Categories Total:	81.4	1,250.0	0.0	1,250.0	
Fund	Source					
•••••	priated Funds					
AA1000-A General Fund (Appropriated)		81.4	350.0	0.0	350.0	
AG32	17-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	

Agency: Attorney General - Department of Law							
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques		
rogram:	SLI Internet Crimes Against Ch	ildren Enforcemei	nt				
Fund:	AA1000-A General Fund						
Appropr	iated						
0000	FTE	2.0	2.0	0.0	2.		
6000	Personal Services	27.7	174.8	0.0	174.		
6100	Employee Related Expenses	16.2	102.6	0.0	102		
6200	Professional and Outside Services	0.0	0.0	0.0	0		
6500	Travel In-State	1.1	1.2	0.0	1		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
7000	Other Operating Expenses	20.1	22.0	0.0	22		
8000	Equipment	6.4	7.0	0.0	7		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	9.9	42.4	0.0	42		
Appro	priated Total:	81.4	350.0	0.0	350		
Fund Total	:	81.4	350.0	0.0	350		
ogram Total	For Selected Funds:	81.4	350.0	0.0	350		

Agency:	Attorney General - Department of Law						
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques		
Program:	SLI Internet Crimes Against Ch	ildren Enforceme	nt				
Fund:	AG3217-A Internet Crimes Against Chi	Idren Enforcemer	nt Fund				
Appropriated							
6000	Personal Services	0.0	0.0	0.0	0.		
6100	Employee Related Expenses	0.0	0.0	0.0	0.		
6200	Professional and Outside Services	0.0	0.0	0.0	0.		
6500	Travel In-State	0.0	0.0	0.0	0		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900		
7000	Other Operating Expenses	0.0	0.0	0.0	0		
8000	Equipment	0.0	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	0.0	0.0	0.0	0		
Appro	priated Total:	0.0	900.0	0.0	900		
Fund Total	:	0.0	900.0	0.0	900		
ogram Total	For Selected Funds:	0.0	900.0	0.0	900		

Agency: Attorne	y General - Department of Law		
Program: SLI Inte	ernet Crimes Against Children Enford	ement	
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated			
AA1000-A General Fund (Ap	opropriated)	2.0	2.0
		2.0	2.0
	Fund Source Total	2.0	2.0
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 (Ap	ppropriated)	27.7	174.8
		27.7	174.8
	Fund Source Total	27.7	174.8
Employee Deleted Evenence		16.0	102.6
Employee Related Expenses	Expenditure Category Total	<u> </u>	102.6 102.6
Annronriotod	Expenditure Category Total	10.2	102.0
Appropriated	propriated)	16.2	102.6
AA1000-A General Fund (Ap	ppropriated)		
		16.2	102.6
	Fund Source Total	16.2	102.6
Professional and Outside Ser	rvices		0.0
External Prof/Outside Serv B		0.0	
External Investment Service		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	-	0.0	
Other Design	oost oup	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs	ide Services	0.0	
Other Professional And Outs	Expenditure Category Total	0.0 0.0	0.0
	Experiature category rotal	0.0	0.0
Travel In-State		1.1	1.2

Agency: Attorney General - Department of Law		
Program: SLI Internet Crimes Against Children Enforce	ment	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.1	1.2
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	1.2
	1.1	1.2
Fund Source Total	1.1	1.2
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0 0.0	<u> </u>
	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0
Expenditure Category Total	0.0	<u> </u>
Appropriated		
AG3217-A Internet Crimes Against Children Enforcement Fund (Appr	0.0	900.0
	0.0	900.0
Fund Source Total	0.0	900.0
Other Operating Expenses		22.0
Other Operating Expenditures Budg Approp	0.0	22.0
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 Othr External Data Proc-Mainframe/Legacy	0.0 0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Agency: Attorney General - Department of L	_aw	
Program: SLI Internet Crimes Against Childr	ren Enforcement	
	FY 2021 Actual	FY 2022 Expd. Plar
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	
	0.0	
Electricity		
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 - Maintaine And Legacy 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	
u u		
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program:	SLI Internet Crimes Against Children Enford	cement	
		FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition	n Reimbursement-Graduate	0.0	
	n Reimb Under-Grad/Other	0.0	
	stration-Attendance Fees	2.2	
	And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Del	ivery	0.0	
	ding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To S	tate Universities	0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	nd Promotional Items	0.0	
Dues		0.0	
Books- Subscript	ions 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 Expend	litures	0.0	
Surplus Property	Distr To State Agencies	0.0	
Security Services	i	0.0	
Judgments - Dar	nages	0.0	
ICA Payments to	Claimants Confidential	0.0	
Jdgmnt-Confider	tial Restitution To Indiv	0.0	
Judgments - Nor	n-Confidential Restitution	0.0	
-	itive And Compensatory	0.0	
Pmts Made to Re	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	cted State Inmate Labor	0.0	
Payments To Sta		0.0	
Bad Debt Expense		0.0	
Interview Expension		0.0	
	ations-Nontaxable	0.0	
Employee Reloca		0.0	
	Invest/Legal/Law Enf	0.9	
	nvest/Legal/Undercover	0.0	
	ackground Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	20.1	22.0
ppropriated		~	a
AA1000-A Gene	ral Fund (Appropriated)	20.1	22.0
		20.1	22.0
	Fund Source Total	20.1	22.0
Current Year Exp	penditures		7.0
Capital Equipme	nt Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capital	Purchase	0.0	

rogram: SLI Internet Crimes Against Children Enforce Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Other tapital Asset purchased, licensed or internally generate Other capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Purchase	ement FY 2021 Actual 0.0	FY 2022 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Oth Int Assetspurchased, licensed or internally generateOther intangible assets acquired by capital leaseOther Capital Asset PurchasesLeasehold Improvement-Capital PurchaseOther Capital Asset LeasesNon-Capital Equip Budget And AppropVehicles Non-Capital PurchaseVehicles Non-Capital LeasesFurniture Non-Capital PurchaseWorks Of Art And Hist Treas-Non CapitalFurniture Non-Capital LeasesComputer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	
Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0 0.0	
Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0 0.0	
Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0 0.0	
Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0	
Vehicles Non-Capital Purchase Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase		
Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase		
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase		
Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0	
Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Purchase	0.0	
	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
opropriated		
AA1000-A General Fund (Appropriated)	6.4	7.0
Fund Source Total	<u> </u>	7.0
Fund Source Total	0.4	1.0
Capital Outlay		0.0

Agency:	Attorney General - Department of I	Law		
Program:	SLI Internet Crimes Against Child	ren Enforcem	ent	
			FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category	Total	0.0	0.0
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	-	0.0	0.0
		-	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
Cost Allocation	Expenditure Category	Total	<u> </u>	0.0 0.0
Transfers			9.9	42.4
	Expenditure Category	Total	9.9	42.4
Appropriated				
AA1000-A Gen	eral Fund (Appropriated)	-	9.9	42.4
		-	9.9	42.4
	Fund Source Total		9.9	42.4
Employee Retire	ement Coverage		Persona	
Retirement Syste	em	FTE	Service	
Arizona State Ret	irement System	1.0	103.	4 AA1000
Attorney General	Investigators Tier 1,2	1.0	71.	.4 AA1000
Combined Regu FICA Maximum o	lar & Elected Positions At/Above of \$142,800			
Total Person FTE Service				

0.0 0.0

0.0

Agency:Attorney General - Department of LawProgram:Civil Division

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	4,468.1	4,741.7	403.8	5,145.5
AG26	57-A Interagency Service Agreements Fund (Appropriat	14,880.5	15,933.8	0.0	15,933.8
AG32	11-A Collection Enforcement Revolving Fund - Operatin	3,790.5	4,027.2	0.0	4,027.2
AG42	16-A Risk Management Fund (Appropriated)	0.0	500.0	(500.0)	0.0
AG42	40-A Attorney General Legal Services Cost Allocation F	1,623.6	2,110.3	0.0	2,110.3
AG62	11-A Consumer Protection - Consumer Fraud Revolving	5,058.7	4,763.8	447.4	5,211.2
AG63	11-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-A	ppropriated Funds				
AG23	00-N Unreported In-Kind Political Contributions Task Fo	0.0	500.0	0.0	500.0
AG25	00-N IGA and ISA Fund (Non-Appropriated)	28,648.2	27,570.1	0.0	27,570.1
AG25	40-N Child And Family Advocacy Center Fund (Non-App	600.0	400.0	0.0	400.0
AG25	73-N Consumer Restitution and Remediation Revolving	5,630.6	3,840.8	0.0	3,840.8
AG25	74-N Consumer Restitution and Remediation Revolving	782.9	816.3	0.0	816.3
AG31	02-N Non-Federal Grants Fund (Non-Appropriated)	3.2	6.0	0.0	6.0
AG31	81-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

Agency: Program:	Attorney General - Departme Civil Division	nt of Law			
Expenditure Cate	gories	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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Civil Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	39.5	39.2	3.0	42.
6000	Personal Services	3,270.1	3,304.0	232.0	3,536
6100	Employee Related Expenses	1,031.8	1,130.5	102.1	1,232
6200	Professional and Outside Services	6.5	6.0	0.0	6
6500	Travel In-State	0.7	0.4	0.0	0
6600	Travel Out of State	0.5	0.4	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	49.1	234.8	3.6	238
8000	Equipment	109.1	65.6	19.5	85
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.3	0.0	46.6	46
Appro	priated Total:	4,468.1	4,741.7	403.8	5,145
Fund Total	:	4,468.1	4,741.7	403.8	5,145
ogram Total	For Selected Funds:	4,468.1	4,741.7	403.8	5,145

gency:	Attorney General - Department of Law						
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque		
rogram:	Civil Division						
Fund:	AG2300-N Unreported In-Kind Politica	l Contributions Ta	sk Force Fund				
Non-App	propriated						
6000	Personal Services	0.0	0.0	0.0	0		
6100	Employee Related Expenses	0.0	0.0	0.0	0		
6200	Professional and Outside Services	0.0	500.0	0.0	500		
6500	Travel In-State	0.0	0.0	0.0	0		
6600	Travel Out of State	0.0	0.0	0.0	0		
6700	Food	0.0	0.0	0.0	0		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0		
7000	Other Operating Expenses	0.0	0.0	0.0	0		
8000	Equipment	0.0	0.0	0.0	0		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	0.0	0.0	0.0	0		
Non-A	ppropriated Total:	0.0	500.0	0.0	500		
Fund Total	:	0.0	500.0	0.0	500		
ogram Total	For Selected Funds:	0.0	500.0	0.0	500		

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Civil Division	Actual		1 unu. 1550e	
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	290.0	289.7	0.0	289.
6000	Personal Services	17,010.0	16,419.2	0.0	16,419
6100	Employee Related Expenses	6,369.4	7,035.4	0.0	7,035
6200	Professional and Outside Services	760.6	134.1	0.0	134
6500	Travel In-State	60.7	25.0	0.0	25
6600	Travel Out of State	0.2	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,530.8	1,252.2	0.0	1,252
8000	Equipment	229.1	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	2,687.4	2,704.2	0.0	2,704
Non-A	ppropriated Total:	28,648.2	27,570.1	0.0	27,570
Fund Total	:	28,648.2	27,570.1	0.0	27,570
ogram Total	For Selected Funds:	28,648.2	27,570.1	0.0	27,570

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Civil Division				
Fund:	AG2540-N Child And Family Advocacy	Center Fund			
Non-App	ropriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	600.0	400.0	0.0	400
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	600.0	400.0	0.0	400
Fund Total	:	600.0	400.0	0.0	400
ogram Total	For Selected Funds:	600.0	400.0	0.0	400

FY 2 Active Program: Civil Division Fund: AG2573-N Consumer Restitution and Remediation Non-Appropriated 6000 Personal Services 6100 Employee Related Expenses 6200 Professional and Outside Services	ual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
Fund: AG2573-N Consumer Restitution and Remediatio Non-Appropriated 6000 6000 Personal Services 6100 Employee Related Expenses) Povo			<u> </u>
Non-Appropriated 6000 Personal Services 6100 Employee Related Expenses				
6000 Personal Services6100 Employee Related Expenses	I NEVO	lving Fund - Re	stitution Subac	count
6100 Employee Related Expenses				
	0.0	0.0	0.0	C
6200 Professional and Outside Services	0.0	0.0	0.0	C
	7.5	0.0	0.0	0
6500 Travel In-State	0.0	0.0	0.0	C
6600 Travel Out of State	0.0	0.0	0.0	0
6700 Food	0.0	0.0	0.0	C
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000 Other Operating Expenses 5	,622.3	3,840.8	0.0	3,840
8000 Equipment	0.0	0.0	0.0	C
8100 Capital Outlay	0.0	0.0	0.0	0
8600 Debt Service	0.0	0.0	0.0	0
9000 Cost Allocation	0.0	0.0	0.0	0
9100 Transfers	0.8	0.0	0.0	0
Non-Appropriated Total: 5	,630.6	3,840.8	0.0	3,840
Fund Total: 5	(
ogram Total For Selected Funds: 5	,630.6	3,840.8	0.0	3,840

Agency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reque
		Actual	Expo. Plan	Fund. Issue	
rogram:	Civil Division				
Fund:	AG2574-N Consumer Restitution and F	Remediation Revo	lving Fund - Re	mediation Sub	account
Non-App	propriated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	207.9	215.0	0.0	215
6100	Employee Related Expenses	68.8	59.9	0.0	59
6200	Professional and Outside Services	295.5	207.4	0.0	207
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	129.2	187.4	0.0	187
7000	Other Operating Expenses	81.5	108.7	0.0	108
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	37.9	0.0	37
Non-A	ppropriated Total:	782.9	816.3	0.0	816
Fund Total	:	782.9	816.3	0.0	816
ogram Total	For Selected Funds:	782.9	816.3	0.0	816

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Civil Division				
Fund:	AG2657-A Interagency Service Agreem	nents Fund			
Appropr	iated				
0000	FTE	127.0	127.2	0.0	127
6000	Personal Services	9,666.5	9,598.0	0.0	9,598
6100	Employee Related Expenses	3,414.9	3,872.7	0.0	3,872
6200	Professional and Outside Services	170.5	143.9	0.0	143
6500	Travel In-State	1.0	1.4	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	211.9	265.7	0.0	265
8000	Equipment	95.3	79.4	0.0	79
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,320.4	1,972.7	0.0	1,972
Appro	priated Total:	14,880.5	15,933.8	0.0	15,933
Fund Total	:	14,880.5	15,933.8	0.0	15,933
ogram Total	For Selected Funds:	14,880.5	15,933.8	0.0	15,933

gency:	Attorney General - Department of	Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Civil Division				
Fund:	AG3102-N Non-Federal Grants Fund				
Non-App	propriated				
0000	FTE	0.2	0.2	0.0	0
6000	Personal Services	2.9	6.0	0.0	6
6100	Employee Related Expenses	0.3	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	3.2	6.0	0.0	6
Fund Total	:	3.2	6.0	0.0	6
ogram Total	For Selected Funds:	3.2	6.0	0.0	ť

gency:	Attorney General - Department of	Law			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	18.2	0.0	0.0	C
7000	Other Operating Expenses	15.5	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	141.9	0.0	0.0	0
Non-A	ppropriated Total:	175.6	0.0	0.0	C
Fund Total	:	175.6	0.0	0.0	C
ogram Total	For Selected Funds:	175.6	0.0	0.0	C

Actual Expd. Plan Fund. Issue Total Program: Civil Division Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,333.5 2,320.0 0.0 6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0	; y :	Attorney General - Department	of Law			
Program: Civil Division Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 40.1 40.1 0.0 0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,333.5 2,320.0 0.0 6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000			FY 2021	FY 2022	FY 2023	FY 2023
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 40.1 40.1 0.0 0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,333.5 2,320.0 0.0 6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0			Actual	Expd. Plan	Fund. Issue	Total Reque
Appropriated 0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,333.5 2,320.0 0.0 6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Tran	am:	Civil Division				
0000 FTE 40.1 40.1 0.0 6000 Personal Services 2,333.5 2,320.0 0.0 6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Qut of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 3,790.5	nd:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
Construct Construct <thconstruct< th=""> <thconstruct< th=""> <thc< td=""><td>Appropriat</td><td>ted</td><td></td><td></td><td></td><td></td></thc<></thconstruct<></thconstruct<>	Appropriat	ted				
6100 Employee Related Expenses 946.7 974.1 0.0 6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	0000	FTE	40.1	40.1	0.0	40
6200 Professional and Outside Services 90.8 122.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 4007 Transfers 3,790.5 4,027.2 0.0	6000 F	Personal Services	2,333.5	2,320.0	0.0	2,320
6500 Travel In-State 0.0 0.0 0.0 6500 Travel Out of State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6100 E	Employee Related Expenses	946.7	974.1	0.0	974
6600 Travel Out of State 0.0 0.0 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6200 F	Professional and Outside Services	90.8	122.0	0.0	122
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6500	Travel In-State	0.0	0.0	0.0	C
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6600	Travel Out of State	0.0	0.0	0.0	C
7000 Other Operating Expenses 76.5 114.4 0.0 8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6700 F	Food	0.0	0.0	0.0	C
8000 Equipment 6.8 9.1 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	6800 <i>J</i>	Aid to Organizations and Individuals	0.0	0.0	0.0	C
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0	7000 (Other Operating Expenses	76.5	114.4	0.0	114
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0 Fund Total: 3,790.5 4,027.2 0.0	8000 E	Equipment	6.8	9.1	0.0	ç
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0 Fund Total: 3,790.5 4,027.2 0.0	8100 (Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 336.2 487.6 0.0 Appropriated Total: 3,790.5 4,027.2 0.0 Fund Total: 3,790.5 4,027.2 0.0	8600 [Debt Service	0.0	0.0	0.0	C
Appropriated Total: 3,790.5 4,027.2 0.0 Fund Total: 3,790.5 4,027.2 0.0	9000 (Cost Allocation	0.0	0.0	0.0	0
Fund Total: 3,790.5 4,027.2 0.0	9100	Transfers	336.2	487.6	0.0	487
	Appropr	iated Total:	3,790.5	4,027.2	0.0	4,027
	nd Total:		3,790.5	4,027.2	0.0	4,027
ogram Total For Selected Funds: 3,790.5 4,027.2 0.0	m Total Fo	or Selected Funds:	3,790.5	4,027.2	0.0	4,027

gency:	Attorney General - Department of	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
ogram:	Civil Division				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	500.0	(500.0)	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	500.0	(500.0)) (
Fund Total	:	0.0	500.0	(500.0)) 0
ogram Total	For Selected Funds:	0.0	500.0	(500.0)) 0

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	Civil Division				
Fund:	AG4240-A Attorney General Legal Serv	vices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	15.5	16.2	0.0	16
6000	Personal Services	989.7	1,192.6	0.0	1,192
6100	Employee Related Expenses	362.0	442.7	0.0	442
6200	Professional and Outside Services	11.1	1.1	0.0	1
6500	Travel In-State	0.1	0.1	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	19.2	236.2	0.0	236
8000	Equipment	99.5	9.7	0.0	ç
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	142.0	227.9	0.0	227
Appro	priated Total:	1,623.6	2,110.3	0.0	2,110
Fund Total	:	1,623.6	2,110.3	0.0	2,110
ogram Total	For Selected Funds:	1,623.6	2,110.3	0.0	2,110

Appropriated	Civil Division	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023
Fund: AC Appropriated 0000 FTE	Civil Division			1 unu. 1550e	Total Reque
Appropriated					
0000 FTE	G6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
	i				
	E	47.2	45.2	4.0	49
6000 Per	rsonal Services	2,669.6	2,712.1	258.0	2,970
6100 Em	ployee Related Expenses	1,041.4	1,112.8	122.3	1,235
6200 Pro	ofessional and Outside Services	150.4	118.0	0.0	118
6500 Tra	avel In-State	48.2	66.7	0.0	66
6600 Tra	avel Out of State	0.0	0.0	0.0	C
6700 Foo	od	0.0	0.0	0.0	C
6800 Aid	to Organizations and Individuals	0.0	0.0	0.0	C
7000 Oth	her Operating Expenses	748.3	160.0	8.7	168
8000 Equ	uipment	14.7	18.3	5.0	23
8100 Cap	pital Outlay	0.0	0.0	0.0	C
8600 Del	bt Service	0.0	0.0	0.0	C
9000 Cos	st Allocation	0.0	0.0	0.0	C
9100 Tra	ansfers	386.1	575.9	53.4	629
Appropriat	ted Total:	5,058.7	4,763.8	447.4	5,211
Fund Total:		5,058.7	4,763.8	447.4	5,211
ogram Total For	Selected Funds:	5,058.7	4,763.8	447.4	5,21

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Civil Division				
Fund:	AG6311-A Antitrust Enforcement Revo	lving Fund			
Appropr	iated				
0000	FTE	1.5	1.5	0.0	1
6000	Personal Services	75.3	71.1	0.0	71
6100	Employee Related Expenses	20.2	22.9	0.0	22
6200	Professional and Outside Services	30.4	30.7	0.0	30
6500	Travel In-State	0.3	0.3	0.0	C
6600	Travel Out of State	1.0	1.0	0.0	1
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4.7	4.7	0.0	4
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	12.7	18.0	0.0	18
Appro	priated Total:	144.6	148.7	0.0	148
Fund Total	:	144.6	148.7	0.0	148
ogram Total	For Selected Funds:	144.6	148.7	0.0	148

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
Appropriate	d		
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-Approp	priated		
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
Personal S	Services	36,225.5	35,838.0
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	36,225.5	35,838.0
Appropriate	d		
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-Approp			
	IGA and ISA Fund (Non-Appropriated)	17,010.0	16,419.2
	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
Employee	Related Expenses	13,255.5	14,651.0

Agency: Attorney General - Department of Law Program: Civil Division			
	Expenditure Category Total	13,255.5	14,651.0
Appropriated			
	General Fund (Appropriated)	1,031.8	1,130.5
	nteragency Service Agreements Fund (Appropriated)	3,414.9	3,872.7
AG3211-A (Collection Enforcement Revolving Fund - Operating (Appr	946.7	974.1
AG4240-A 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 A	Antitrust Enforcement Revolving Fund (Appropriated)	20.2	22.9
		6,817.0	7,555.7
Non-Appropri	iated		
AG2500-N I	GA 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 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	
· · · · · · · · · · · · · · · · · · ·		0.0	
Confidential Specialist Fees Outside Actuarial Costs		0.0	
	-	0.0	

Program:	Attorney General - Department of Law		
	Civil Division		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	1,523.3	1,763.2
Appropriate	ed		
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-Approp	priated		
	Unreported In-Kind Political Contributions Task Force Fun	0.0	500.0
	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
Trouble	Chata	111.0	02.0
Travel In-	Expenditure Category Total	<u>111.0</u> 111.0	<u>93.9</u> 93.9
Appropriate			50.5
	General Fund (Appropriated)	0.7	0.4
	Interagency Service Agreements Fund (Appropriated)	1.0	1.4
	Attorney General Legal Services Cost Allocation Fund (App	0.1	0.1
	Consumer Protection - Consumer Fraud Revolving Fund (48.2	66.7
	Antitrust Enforcement Revolving Fund (Appropriated)	0.3	0.3
noostin		50.3	68.9
Non-Approp	priated	50.5	00.5
AG2500-N	IGA and ISA Fund (Non-Appropriated)	60.7	25.0
		60.7	25.0
	Fund Source Total	111.0	93.9
Travel Ou	t of State	1.7	1.4
indicit e d	Expenditure Category Total	1.7	1.4
Appropriate			
	General Fund (Appropriated)	0.5	0.4
	Antitrust Enforcement Revolving Fund (Appropriated)	1.0	1.0
neeerin		1.5	1.4
Non-Appro	priated	1.5	1.4
	IGA and ISA Fund (Non-Appropriated)	0.2	0.0
	х т тт т *** *7	0.2	0.0
	Fund Source Total	1.7	1.4
Food	Even diture Onteners Total	0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
	Expenditure Category Total		

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	747.4	587.4
Non-Appropri			
	Child And Family Advocacy Center Fund (Non-Appropriate	600.0	400.0
	Consumer Restitution and Remediation Revolving Fund -	129.2	187.4
	Court Ordered Trust Fund (Non-Appropriated)	18.2	0.0
		747.4	587.4
	Fund Source Total	747.4	587.4
Other Opera	ating Expenses		6,217.5
Other Opera	ating Expenditures Budg Approp	0.0	
Other Opera	ting Expenditures Excluded from Cost Allocati	0.0	
Risk Manage	ement Charges To State Agency	0.0	
Risk Manage	ement Deductible - Indemnity	0.0	
Risk Manage	ement Deductible - Legal	0.0	
Risk Manage	ement Deductible - Medical	0.0	
Risk Manage	ement Deductible - Other	0.0	
Gen Liab- N	on Physical-Taxable- Self Ins	0.0	
Gross Proce	eds Payments To Attorneys	0.0	
General Liab	pility- Non-Taxable- Self Ins	0.0	
Medical Mal	practice - Self-Insured	0.0	
Automobile	Liability - Self Insured	0.0	
General Prop	perty Damage - Self- Insured	0.0	
Automobile	Physical Damage-Self Insured	0.0	
Liability Insu	urance Premiums	0.0	
Property Ins	surance Premiums	0.0	
Workers Cor	mpensation Benefit Payments	0.0	
Self Insuran	ce - Administrative Fees	0.0	
Self Insuran	ce - Premiums	0.0	
	ce - Claim Payments	0.0	
Self Insuran	ce - Pharmacy Claims	0.0	
Premium Ta		0.0	
Other Insura	ance-Related Charges	1.7	
Internal Ser	vice Data Processing	0.0	
	vice Data Proc- Pc/Lan	0.0	
	gramming-Mainframe/Legacy	0.0	
	gramming- Pc/Lan/Serv/Web	0.0	
External Dat		0.0	
	al Data Proc-Mainframe/Legacy	0.0	
	al Data Proc-Pc/Lan/Serv/Web	0.0	
	S Development & Usage	0.0	
	vice Telecommunications	0.0	
	ecom Long Distance-In-State	65.3	
	ecom Long Distance-Out-State	0.0	
	nal Telecommunication Service	0.0	
Electricity		0.0	
	Vaste Disposal	0.0	
Water		0.0	
	el Oil For Buildings	0.0	
Other Utilitie		0.0	
	t Charges To State Agencies	0.0	
Priv Lease T	o Own Bld Rent Chrgs To Agy	0.0	

Agency:	Attorney General - Department of Lav	W	
Program:	Civil Division		
		FY 2021 Actual	FY 2022 Expd. Pla
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
Rental Of Com	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	13.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/I	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	aintenance - Vehicles	0.9	
Repair And Ma	aint - Mainframe And Legacy	1.6	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	71.1	
Other Repair A	And Maintenance	0.4	
Software Supp	port And Maintenance	67.8	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	lies	0.3	
Office Supplies	S	151.2	
Computer Sup	plies	11.6	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.4	
Other Operation	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	40.1	
Other Education	on And Training Costs	1.4	
Advertising		1,703.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	3.9	
Photography		0.0	
Postage And D	Delivery	96.6	
Document shr	edding and Destruction Services	5.0	
Translation an	d Sign Language Services	130.4	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2021 Actual	FY 2022 Expd. Plar
Distributio	n To State Universities	0.0	
Other Intr	astate Distributions	0.0	
Awards		18.6	
Entertainn	nent And Promotional Items	0.0	
Dues		143.4	
Books- Su	bscriptions And Publications	176.2	
Costs For	Digital Image Or Microfilm	0.0	
Revolving	Fund Advances	0.0	
Credit Car	d Fees Over Approved Limit	0.0	
Relief Bill	Expenditures	0.0	
Surplus Pr	operty Distr To State Agencies	0.0	
Security Security	ervices	4.7	
Judgments	s - Damages	0.0	
ICA Payme	ents to Claimants Confidential	0.0	
Jdgmnt-Co	onfidential Restitution To Indiv	5,637.8	
Judgments	s - Non-Confidential Restitution	0.0	
Judgments	s - Punitive And Compensatory	0.0	
Pmts Made	e 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-Confi	dential Invest/Legal/Law Enf	10.7	
Conf/Sens	itive Invest/Legal/Undercover	2.5	
	ting, Background Checks, Etc.	0.0	
Other Miso	cellaneous Operating	0.2	
	Expenditure Category Total	8,359.8	6,217.5
ppropriate		40.1	224.0
	General Fund (Appropriated)	49.1	234.8
	Interagency Service Agreements Fund (Appropriated)	211.9	265.7
	Collection Enforcement Revolving Fund - Operating (Appr	76.5	114.4
	Attorney General Legal Services Cost Allocation Fund (App	19.2	236.2
	Consumer Protection - Consumer Fraud Revolving Fund (748.3	160.0
AG0311-A	Antitrust Enforcement Revolving Fund (Appropriated)	4.7	4.7
on-Approp	riated	1,109.7	1,015.8
	IGA and ISA Fund (Non-Appropriated)	1,530.8	1,252.2
	Consumer Restitution and Remediation Revolving Fund -	5,622.3	3,840.8
	Consumer Restitution and Remediation Revolving Fund -	81.5	108.7
	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
Current Ve	par Evpanditures		100 4
	ear Expenditures	0.0	182.1
	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
	apital Leases Capital Purchase	0.0	
Furniture (

Program: Civil Division		
	FY 2021 Actual	FY 2022 Expd. Pla
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	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	554.5	182.1
Appropriated	t		
AA1000-A	General Fund (Appropriated)	109.1	65.6
	Interagency Service Agreements Fund (Appropriated)	95.3	79.4
	Collection Enforcement Revolving Fund - Operating (Appr		9.1
	Attorney General Legal Services Cost Allocation Fund (Ap		9.7
	Consumer Protection - Consumer Fraud Revolving Fund (18.3
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	0.0	0.0
Non-Approp	riated	325.4	182.1
	IGA and ISA Fund (Non-Appropriated)	229.1	0.0
		229.1	0.0
	Fund Source Total	554.5	182.1
Capital Out		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Servio		0.0	0.0
	Expenditure Category Total	0.0	0.0
	Alor.	0.0	0.0
Cost Alloca	Expenditure Category Total	<u> </u>	0.0
	,		
Transford		E 027 9	6 024 2
Transfers	Expenditure Category Total	5,027.8 5,027.8	6,024.2 6,024.2
Appropriated		0,02110	0,02
	- General Fund (Appropriated)	0.3	0.0
	Interagency Service Agreements Fund (Appropriated)	1,320.4	1,972.7
	Collection Enforcement Revolving Fund - Operating (Appr		487.6
	Attorney General Legal Services Cost Allocation Fund (Ap		227.9
	Consumer Protection - Consumer Fraud Revolving Fund (•	575.9
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	12.7	18.0
		2,197.7	3,282.1
Non-Approp			
	IGA and ISA Fund (Non-Appropriated)	2,687.4	2,704.2
	Consumer Restitution and Remediation Revolving Fund -	0.8	0.0
	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 R	Retirement Coverage	-	-1
Retirement S	System FTE	Persona Service	
	Retirement System 39.2	3,304	.0 AA1000-A
Arizona State	Retirement System 287.6	16,238	.7 AG2500-N
Non-Participa		180.	.5 AG2500-N
	Retirement System 3.0		-
	S.U.S. S.U.S.	210.	

Agency:	Attorney General - Department of La	w			
Program:	Civil Division				
			FY 2021 Actual		Y 2022 pd. Plan
Arizona State Ret	irement System	121.4	9,05	9.1	AG2657-A
Non-Participating		3.8	40	1.7	AG2657-A
Attorney General	Investigators Tier 3 Defined Contribution	1.0	6	8.6	AG2657-A
Attorney General	Investigators Tier 1,2	1.1	6	8.6	AG2657-A
Arizona State Ret	irement System	0.2	(6.0	AG3102-N
Arizona State Ret	irement System	39.1	2,26	0.0	AG3211-A
Non-Participating		1.0	6	0.0	AG3211-A
Arizona State Ret	irement System	16.2	1,192	2.6	AG4240-A
Arizona State Ret	irement System	45.2	2,712	2.1	AG6211-A
Arizona State Ret	irement System	1.5	7	1.1	AG6311-A

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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
3.5	614.6	

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

Agency:Attorney General - Department of LawProgram:SLI State Grand Jury

Exper	nditure 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
	Source				
••••••	priated Funds	174.0	100 F	0.0	100 F
AATU	00-A General Fund (Appropriated)	174.2	180.5	0.0	180.5
		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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
Program:	SLI State Grand Jury				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.5	1.5	0.0	1.
6000	Personal Services	102.2	67.6	0.0	67
6100	Employee Related Expenses	45.3	39.8	0.0	39
6200	Professional and Outside Services	8.1	27.3	0.0	27
6500	Travel In-State	0.7	2.4	0.0	2
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	5.2	17.5	0.0	17
8000	Equipment	1.2	4.0	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	11.5	21.9	0.0	21
Appro	priated Total:	174.2	180.5	0.0	180
Fund Total	:	174.2	180.5	0.0	180
ogram Total	For Selected Funds:	174.2	180.5	0.0	180

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 Fi	und (Appropriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	1.5	1.5
Personal Services		102.2	67.6
Boards and Commiss	ions	0.0	0.0
	Expenditure Category Total	102.2	67.6
Appropriated			
AA1000-A General Fi	und (Appropriated)	102.2	67.6
	v 11 - 1 7	102.2	67.6
	Fund Source Total	102.2	67.6
		45.0	00.0
Employee Related Ex	penses Expenditure Category Total	<u>45.3</u> 45.3	<u>39.8</u> 39.8
Appropriated	Expenditure Category Total	45.5	39.0
AA1000-A General Fi	und (Appropriated)	45.3	39.8
		45.3	39.8
	Fund Source Total	45.3	39.8
Drafassianal and Out	eide Comisso		07.0
Professional and Outs		0.0	27.3
External Investment	e Serv Budg And Appn	0.0	
Other External Finance		0.0	
Attorney General Leg		0.0	
External Legal Service		8.0	
External Engineer/Ard		0.0	
External Engineer/Ard		0.0	
Other Design		0.0	
Temporary Agency S	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	25	0.0	
Institutional Care		0.0	
Education And Training	na	0.0	
Vendor Travel		0.0	
	le Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non		0.0	
External Telecom Cor	•	0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Cos		0.0	
	nd Outside Services	0.1	

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 Ger	neral Fund (Appropriated)	8.1	27.3
		8.1	27.3
	Fund Source Total	8.1	27.3
Travel In-State	2	0.7	2.4
Annuanistad	Expenditure Category Total	0.7	2.4
Appropriated AA1000-A Ger	neral Fund (Appropriated)	0.7	2.4
		0.7	2.4
	Fund Source Total	0.7	2.4
Travel Out of S	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals Expenditure Category Total	<u> </u>	<u> </u>
Other Operatir			17.5
	ng Expenditures Budg Approp	0.0	17.5
	ng Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
General Liabilit	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Proper	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI State Grand Jury		
		FY 2021 Actual	FY 2022 Expd. Plan
External Progran	nming- Pc/Lan/Serv/Web	0.0	
External Data Er	try	0.0	
Othr External Da	ta Proc-Mainframe/Legacy	0.0	
Othr External Da	ta Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	Long Distance-In-State	0.0	
External Telecon	h Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil	For Buildings	0.0	
Other Utilities		0.0	
Building Rent Ch	arges To State Agencies	0.0	
Priv Lease To Ov	vn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land A	nd Buildings	0.0	
Rental Of Compu	iter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous Re	ent	0.0	
Interest On Over	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal Se	ervices	0.0	
•	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.2	
•	t - Mainframe And Legacy	0.0	
•	t-Pc/Lan/Serv/Web	0.0	
•	tenance - Other Equipment	0.0	
Other Repair And		0.0	
	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.2	
Computer Suppli		0.0	
Housekeeping Su		0.0	
Bedding And Bat		0.0	
Drugs And Medic		0.0	
Medical Supplies		0.0	
Dental Supplies	Transmentation Fuels	0.0	
	Transportation Fuels	0.0	
	icants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
-	tenance Supplies-Building	0.0	
Other Operating	Supplies	0.0	
Publications	old Or Daid Commissions	0.0	
00 0	eld Or Paid Commissions	0.0	
Lottery Prizes	on Costs	0.0	
Lottery Distributi		0.0	

Agency: Attorney General -	Department of Law		
Program: SLI State Grand Ju	iry		
		FY 2021 Actual	FY 2022 Expd. Plar
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-Graduation	ate	0.0	
Employee Tuition Reimb Under-Grad/Oth	ner	0.0	
Conference Registration-Attendance Fees	5	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 Ser	rvices	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 Co	5	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	lituro Cotogony Totol	0.1	47 5
	liture Category Total	5.2	17.5
Appropriated			
AA1000-A General Fund (Appropriated)		5.2	17.5
	Total	5.2	17.5
Fund S	ource Total	5.2	17.5
Current Year Expenditures			4.0

rogram: SLI State Grand Jury		
	FY 2021 Actual	FY 2022 Expd. Plar
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 Expenditure Category Total	<u> </u>	4.0
propriated		
A1000-A General Fund (Appropriated)	1.2	4.0
	1.2	4.0
Fund Source Total	1.2	4.0

Agency:		Attorney General - Department o	f Law		
Program:		SLI State Grand Jury			
				FY 2021 Actual	FY 2022 Expd. Plan
		Expenditure Categor	y Total	0.0	0.0
Debt Servi	ce			0.0	0.0
		Expenditure Categor	y Total	0.0	0.0
	tio a			0.0	0.0
Cost Alloca	lion	Expenditure Categor	y Total	0.0 0.0	0.0 0.0
Transfers				11.5	21.9
Transfers		Expenditure Categor	y Total	11.5	21.9
Appropriated					
AA1000-A	General	Fund (Appropriated)		11.5	21.9
				11.5	21.9
		Fund Source Total		11.5	21.9
Employee F	etireme	nt Coverage		Person	al
Retirement S	System		FTE	Service	
Arizona State		ent System	1.5	67	.6 AA1000-
Combined R FICA Maxim		Elected Positions At/Above			
Total Per	rsonal rvices	FTE's not eligible for Health, Dental & Life	l		
0.0	0.0	0.0			

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

Agency:Attorney General - Department of LawProgram:SLI Victims' Rights

Expe	nditure Categories	FY 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
	Source				
•••	priated Funds	24/70	2 7/0 0	0.0	27/00
AG/5	11-A Victims Rights Fund (Appropriated)	2,467.0	3,768.8	0.0	3,768.8
		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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	SLI Victims' Rights				
Fund:	AG7511-A Victims Rights Fund				
Appropr	iated				
0000	FTE	6.0	5.8	0.0	5.
6000	Personal Services	108.5	302.4	0.0	302
6100	Employee Related Expenses	35.9	156.3	0.0	156
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	2,200.0	2,200.0	0.0	2,200
7000	Other Operating Expenses	106.8	1,072.5	0.0	1,072
8000	Equipment	1.2	2.1	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	14.6	35.5	0.0	35
Appro	priated Total:	2,467.0	3,768.8	0.0	3,768
Fund Total	:	2,467.0	3,768.8	0.0	3,768
ogram Total	For Selected Funds:	2,467.0	3,768.8	0.0	3,768

Agency: Attorney	General - Department of Law		
Program: SLI Vict	ims' 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 Fur	nd (Appropriated)	6.0	5.8
		6.0	5.8
	Fund Source Total	6.0	5.8
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 Fur	nd (Appropriated)	108.5	302.4
		108.5	302.4
	Fund Source Total	108.5	302.4
Employee Related Expenses		35.9	156.3
Employee Related Expenses	Expenditure Category Total	35.9	156.3 156.3
Appropriated		00.0	100.0
AG7511-A Victims Rights Fur	nd (Appropriated)	35.9	156.3
		35.9	156.3
	Fund Source Total	35.9	
	Fund Source Total	30.9	156.3
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu		0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ble	0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist I		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

Agency: Attorney General - Department of Law	-	
Program: SLI Victims' Rights		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
		0.0
Travel Out of State Expenditure Category Total	<u> </u>	0.0 0.0
	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	2,200.0	2,200.0
Expenditure Category Total	2,200.0	2,200.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	2,200.0	2,200.0
	2,200.0	2,200.0
Fund Source Total	2,200.0	2,200.0
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	

Agency: Attorney Ge	eneral - Department of La	aw	
Program: SLI Victims	s' Rights		
		FY 2021 Actual	FY 2022 Expd. Pla
External Telecom Long Distance	-Out-State	0.0	
Other External Telecommunication	on 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 Chr	gs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To A	lgy	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 Svo	s	0.0	
Other Internal Services		0.0	
Repair And Maintenance - Buildi	ngs	0.0	
Repair And Maintenance - Vehic	es	0.0	
Repair And Maint - Mainframe A	nd Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/V	/eb	0.0	
Repair And Maintenance - Other	Equipment	0.0	
Other Repair And Maintenance		0.0	
Software Support And Maintena	nce	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 Supp	lies	0.0	
Rpr And Maint Supplies-Not Auto	o Or Build	0.0	
Repair And Maintenance Supplie	s-Building	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Paid Con	nmissions	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 Reimbursemer	nt-Graduate	0.0	
Employee Tuition Reimb Under-	Grad/Other	0.0	
Conference Registration-Attenda	nce Fees	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Educatior	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing	9	0.0	
External Printing	9	69.8	
Photography		0.0	
Postage And De	livery	0.0	
Document shree	dding 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 A	And Promotional Items	0.0	
Dues		0.0	
Books- Subscrip	tions And Publications	0.0	
Costs For Digita	I Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	s Over Approved Limit	0.0	
Relief Bill Expen	ditures	0.0	
Surplus Property	y Distr To State Agencies	0.0	
Security Service	S	0.0	
Judgments - Da	mages	0.0	
ICA Payments to	o Claimants Confidential	0.0	
Jdgmnt-Confide	ntial Restitution To Indiv	0.0	
Judgments - No	n-Confidential Restitution	0.0	
Judgments - Pu	nitive And Compensatory	0.0	
Pmts Made to R	esolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contra	acted State Inmate Labor	0.0	
Payments To St	ate Inmates	0.0	
Bad Debt Exper	ISE	0.0	
Interview Exper	ise	0.0	
Employee Reloc	ations-Nontaxable	0.0	
Employee Reloc	ations-Taxable	0.0	
Non-Confidentia	II Invest/Legal/Law Enf	0.0	
Conf/Sensitive I	nvest/Legal/Undercover	0.0	
Fingerprinting, I	Background Checks, Etc.	0.0	
Other Miscellane		0.0	
	Expenditure Category Total	106.8	1,072.5
Appropriated			
AG7511-A Victir	ns Rights Fund (Appropriated)	106.8	1,072.5
		106.8	1,072.5
	Fund Source Total	106.8	1,072.5
Current Year Ex	penditures		2.1
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights		
		FY 2021 Actual	FY 2022 Expd. Plan
Computer Equip	ment Capital Purchase	0.0	
Computer Equip	ment Capital Lease	0.0	
Telecommunicat	ion Equip-Capital Purchase	0.0	
Telecommunicat	ion Equip-Capital Lease	0.0	
Other Equipmen	t Capital Purchase	0.0	
Other Equipmen	t Capital Leases	0.0	
Purchased Or Lie	censed Software-Website	0.0	
Internally Gener	ated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/Ea	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	assets acquired by capital lease	0.0	
Other Capital As		0.0	
Leasehold Impro	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		0.0	
	d Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	t Non-Capital Purchase	0.0	
Weapons Non-C		0.0	
	t Non-Capital Lease	1.2	
	censed Software/Website	0.0	
5	ated Software/Website	0.0	
LICENSES AND		0.0	
8 3	asement/Extraction Exp	0.0	
	Assets - Purchased, Licensed or Internall	0.0	
	vare/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease d Tangible Assets to be Expenses	0.0 0.0	
won-capital Equ	ipment Excluded from Cost Allocation Expenditure Category Total	<u> </u>	2.1
Appropriated			2.1
	ns Rights Fund (Appropriated)	1.2	2.1
AGIJII-A VILLII	na manta i una (Appropriatea)		-
	E 10 E 11	1.2	2.1
	Fund Source Total	1.2	2.1
Capital Outlay		0.0	0.0
Sapital Gallay	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

Agenc	y:	Attorney General - Department	of Law		
Progra	ım:	SLI Victims' Rights			
				FY 2021 Actual	FY 2022 Expd. Plan
		Expenditure Catego	ory Total	0.0	0.0
Trans	sfers			14.6	35.5
		Expenditure Catego	ory Total	14.6	35.5
Approp	riated				
AG751	11-A Victims F	Rights Fund (Appropriated)		14.6	35.5
				14.6	35.5
		Fund Source Total		14.6	35.5
Emplo	yee Retireme	nt Coverage		Person	al
Retirem	nent System		FTE	Service	
Arizona	State Retirem	ent System	5.8	302	.4 AG7511
	ned Regular 8 laximum of \$1	Elected Positions At/Above 42,800			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

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

Agency:Attorney General - Department of LawProgram:SLI Risk Management ISA

Exper	nditure 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				
Approp	priated Funds				
AG42	16-A Risk Management Fund (Appropriated)	9,371.7	9,617.3	3,374.2	12,991.5
		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

gency:	Attorney General - Department o	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	SLI Risk Management ISA				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	93.0	93.0	21.0	114.
6000	Personal Services	6,076.7	6,029.0	1,972.0	8,001.
6100	Employee Related Expenses	2,117.8	2,253.9	871.2	3,125
6200	Professional and Outside Services	7.0	11.6	0.0	11
6500	Travel In-State	2.9	2.9	0.0	2
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	95.7	111.5	25.2	136
8000	Equipment	24.2	42.2	110.5	152
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,047.4	1,166.2	395.3	1,561.
Appro	priated Total:	9,371.7	9,617.3	3,374.2	12,991
Fund Total	:	9,371.7	9,617.3	3,374.2	12,991
ogram Total	For Selected Funds:	9,371.7	9,617.3	3,374.2	12,991

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 Man	agement Fund (Appropriated)	93.0	93.0
		93.0	93.0
	Fund Source Total	93.0	93.0
Personal Services		6,076.7	6,029.0
Boards and Commis	sions	0.0	0.0
	Expenditure Category Total	6,076.7	6,029.0
Appropriated			
AG4216-A Risk Man	agement Fund (Appropriated)	6,076.7	6,029.0
		6,076.7	6,029.0
	Fund Source Total	6,076.7	6,029.0
Employee Related E	vnenses	2,117.8	2,253.9
	Expenditure Category Total	2,117.8	2,253.9
Appropriated		, -	,
	agement Fund (Appropriated)	2,117.8	2,253.9
		2,117.8	2,253.9
	Fund Source Total	2,117.8	2,253.9
		2,117.0	2,233.3
Professional and Ou	tside Services		11.6
External Prof/Outsid	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finar	ncial Services	0.0	
Attorney General Le	gal Services	0.0	
External Legal Servi	ces	0.2	
External Engineer/A	rchitect Cost - Exp	0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	es	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	•	0.0	
External Telecom Co	-	0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Speciali		0.0	
Outside Actuarial Co		0.0	
Other Professional A	nd Outside Services	6.8	

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
	Event October Tetal	7.0	11.6
	Fund Source Total	7.0	11.6
Travel In-State		2.9	2.9
	Expenditure Category Total	2.9	2.9
Appropriated	(Management Fund (Appropriated)	2.9	2.0
AG4210-A KISK	< Management Fund (Appropriated)	2.9	<u>2.9</u> 2.9
	Fund Source Total	2.9	2.9
Travel Out of S		0.0	<u> </u>
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	<u> </u>
Aid to Organiz	ations and Individuals	0.0	0.0
Ald to organize	Expenditure Category Total	0.0	0.0
Other Operatin	ng Expenses		111.5
Other Operatin	ng Expenditures Budg Approp	0.0	
Other Operatin	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ent Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
Risk Managem	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
-	ibility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance		0.0	
Jen mourance		0.0	
Solf Incurance	- Gaint rayments	0.0	
Self Insurance	Pharmacy Claims		
Self Insurance	- Pharmacy Claims		
Self Insurance Premium Tax (On Altcs	0.0	
Self Insurance Premium Tax (Other Insurance	Dn Altcs ce-Related Charges	0.0 0.1	
Self Insurance Premium Tax (Other Insurance Internal Service	On Altcs	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Risk Management ISA		
		FY 2021 Actual	FY 2022 Expd. Plan
External Progra	amming- Pc/Lan/Serv/Web	0.0	
External Data I	Entry	0.0	
	Data Proc-Mainframe/Legacy	0.0	
Othr External [Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.7	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent (Charges To State Agencies	0.0	
Priv Lease To (Dwn Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	erdue Payments	0.0	
All Other Intere	est Payments	0.0	
	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
•	intenance - Buildings	0.0	
•	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	16.4	
•	nd Maintenance	0.2	
	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin		0.0	
Security Suppli		0.0	
Office Supplies		13.3	
Computer Sup		1.2	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	2.6	
Other Operatin	y supplies	0.0	
Publications	hold Or Doid Commissions	0.0	
00 0	nheld Or Paid Commissions	0.0	
Lottery Prizes	ution Costs	0.0	
Lottery Distribu		0.0	

Agency: Attorney General - Departm	ment 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 L	itigation	0.0	
Pmts For Contracted State Inmate Labor		0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating	atogony Total	0.0	444 5
Expenditure C	alegory rotal	95.7	111.5
Appropriated			
AG4216-A Risk Management Fund (Appropriated	1)	95.7	111.5
		95.7	111.5
Fund Source	Fotal	95.7	111.5
Current Year Expenditures			42.2

Agency: Attorney General - Department of Law		
Program: SLI Risk Management ISA		
	FY 2021 Actual	FY 2022 Expd. Plar
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 0.0	
Noncapital Software/Web By Capital Lease		
Other Intangible Assets Acquired by Capital Lease	0.0 0.0	
Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 24.2	42.2
ppropriated	27.2	76.6
AG4216-A Risk Management Fund (Appropriated)	24.2	42.2
ACHE TO A KISK Management Fund (Appropriated)		-
Fund Source Total	<u>24.2</u> 24.2	<u>42.2</u> 42.2
Fund Source Total	24.2	42.2
Capital Outlay	0.0	0.0

Agency:	Attorney General - Department of I	_aw		
Program:	SLI Risk Management ISA			
			FY 2021 Actual	FY 2022 Expd. Plan
	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			1,047.4	1,166.2
Appropriated	Expenditure Category	Total	1,047.4	1,166.2
Appropriated AG4216-A Risk	Management Fund (Appropriated)		1,047.4	1,166.2
			1,047.4	1,166.2
	Fund Source Total		1,047.4	1,166.2
Employee Retire	ement Coverage		Persona	al.
Retirement Syste	m	FTE	Service	
Arizona State Reti	rement System	88.0	5,728.	0 AG4216
Non-Participating		5.0	301.	0 AG4216
Combined Regul FICA Maximum o	ar & Elected Positions At/Above of \$142,800			
Total Persona FTE Service				
1.0 15	4.3 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

Expe	nditure 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
	Source				
•••	priated Funds				
AA10	00-A General Fund (Appropriated)	83.3	85.2	0.0	85.2
		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

gency:	Attorney General - Department o	f Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	SLI Military Airport Planning				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.6	0.6	0.0	0.
6000	Personal Services	58.3	53.6	0.0	53
6100	Employee Related Expenses	17.4	16.3	0.0	16
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.3	5.0	0.0	5
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.3	10.3	0.0	10
Appro	priated Total:	83.3	85.2	0.0	85
Fund Total	:	83.3	85.2	0.0	85
ogram Total	For Selected Funds:	83.3	85.2	0.0	85

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
		0.6	0.6
	Fund Source Total	0.6	0.6
Personal Services		58.3	53.6
Boards and Commis	ssions	0.0	0.0
	Expenditure Category Total	58.3	53.6
Appropriated			
AA1000-A General	Fund (Appropriated)	58.3	53.6
		58.3	53.6
	Fund Source Total	58.3	53.6
Employee Related E		17.4	16.3
	Expenditure Category Total	17.4	16.3
Appropriated			
AA1000-A General	Fund (Appropriated)	17.4	16.3
		17.4	16.3
	Fund Source Total	17.4	16.3
Professional and Ou	itside Services		0.0
	de Serv Budg And Appn	0.0	0.0
External Investmen		0.0	
Other External Final		0.0	
Attorney General Le		0.0	
External Legal Servi		0.0	
External Engineer/A		0.0	
External Engineer/A		0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	res	0.0	
Institutional Care		0.0	
Education And Trair	ning	0.0	
Vendor Travel	ing	0.0	
	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - Nor		0.0	
External Telecom Co	-	0.0	
	se in custody of the State	0.0	
Non - Confidential S			
	-	0.0 0.0	
Confidential Special			
Outside Actuarial Co	osts And Outside Services	0.0 0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Military Airport Planning		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of St	ate Expenditure Category Total	0.0	0.0 0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
nu to organiza	Expenditure Category Total	0.0	0.0
Other Operating			5.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
Medical Malprac	tice - Self-Insured	0.0	
Automobile Liab	ility - Self Insured	0.0	
General Propert	y Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insurar	ice Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax O	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
External Progra	mming-Mainframe/Legacy	0.0	
	mming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	evelopment & Usage	0.0	
	Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
LIGGUIDILY		0.0	

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

Agency:	Attorney General - Department of Law						
Program:	SLI Military Airport Planning	SLI Military Airport Planning					
		FY 2021 Actual	FY 2022 Expd. Plan				
External Printir	g	0.0					
Photography		0.0					
Postage And D	elivery	0.0					
Document shre	dding and Destruction Services	0.0					
Translation and	I Sign Language Services	0.0					
	State Universities	0.0					
Other Intrastat	e Distributions	0.0					
Awards		0.0					
Entertainment	And Promotional Items	0.0					
Dues		0.3					
	otions And Publications	0.0					
	al Image Or Microfilm	0.0					
Revolving Func		0.0					
	es Over Approved Limit	0.0					
Relief Bill Expe		0.0					
	ty Distr To State Agencies	0.0					
Security Service		0.0					
Judgments - D		0.0					
	to Claimants Confidential	0.0					
	ential Restitution To Indiv	0.0					
8	on-Confidential Restitution	0.0					
	unitive And Compensatory	0.0					
	Resolve/Disputes/Avoid Costs of Litigation	0.0					
	acted State Inmate Labor	0.0					
Payments To S		0.0					
Bad Debt Expe		0.0					
Interview Expe		0.0					
•		0.0					
	cations-Nontaxable	0.0					
	cations-Taxable al Invest/Legal/Law Enf	0.0					
	al Invest/Legal/Law Enf Invest/Legal/Undercover	0.0					
	Background Checks, Etc.						
6 1 6		0.0					
Other wiscellar	eous Operating Expenditure Category Total	<u> </u>	5.0				
Appropriated	Experience Calegory Total	0.3	5.0				
Appropriated	oral Fund (Appropriated)	0.2	FO				
AATUUU-A GEN	eral Fund (Appropriated)	0.3	5.0				
		0.3	5.0				
	Fund Source Total	0.3	5.0				
Current Year E	xpenditures		0.0				
Capital Equipm	ent Budget And Approp	0.0					
Vehicles Capita		0.0					
Vehicles Capita		0.0					
Furniture Capit		0.0					
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0					
	s Of Art & Hist Treas/Coll Cap Purchase	0.0					
Furniture Capit		0.0					
	pment Capital Purchase	0.0					
	pment Capital Lease	0.0					
	ation Equip-Capital Purchase	0.0					
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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 Capital Outlay 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 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 Capital Outlay 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 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 Outlay 0.0 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0			
LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other 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 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0			
Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 0.0 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 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 0.0 0.0 0.0 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 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 0.0 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 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 0.0 0.0 0.0 0.0	5		
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Expenditure Category Total 0.0 Outlasservice 0.0 Cost Allocation 0.0 0.0 0.0			
Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
Expenditure Category Total0.00.0Capital Outlay0.00.00.0Expenditure Category Total0.00.0Debt Service0.00.0Cost Allocation0.00.0	5 5 1		
Capital Outlay 0.0 0.0 Expenditure Category Total 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0			
Expenditure Category Total 0.0 0.0 Debt Service 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0	Experioriture Category Tota	u 0.0	0.0
Expenditure Category Total 0.0 0.0 Debt Service 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0	Capital Outlay	0.0	0.0
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0			
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0			
Cost Allocation0.00.0	Debt Service		
	Expenditure Category Tota	i 0.0	0.0
	Cost Allocation	0.0	0.0
			0.0
Transfers 7.3 10.3	Transfers	7.3	10.3

Agency:	Attorney General - Department of Law		
Program:	SLI Military Airport Planning		
		FY 2021 Actual	FY 2022 Expd. Plar
	Expenditure Category Total	7.3	10.3
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	7.3	10.3
		7.3	10.3
	Fund Source Total	7.3	10.3

Emplo	yee Retiremen	nt Coverage		Personal	
Retirem	ent System		 FTE	Services	Fund#
Arizona	State Retireme	ent System	0.6	53.6	AA1000-A
	ned Regular & aximum of \$1	Elected Positions At/Above 42,800			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

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

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

Exper	nditure 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				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	1,100.5	1,212.5	0.0	1,212.5
AG62	11-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

gency:	Attorney General - Department of La	w			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	SLI Southern AZ Law Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	13.0	13.0	0.0	13.
6000	Personal Services	769.9	744.1	0.0	744.
6100	Employee Related Expenses	330.6	340.5	0.0	340.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	127.9	0.0	127
Appro	priated Total:	1,100.5	1,212.5	0.0	1,212
Fund Total	:	1,100.5	1,212.5	0.0	1,212
ogram Total	For Selected Funds:	1,100.5	1,212.5	0.0	1,212

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

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jency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	SLI Southern AZ Law Enforcem	ent			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	194.2	175.3	0.0	175
6100	Employee Related Expenses	73.4	72.3	0.0	72
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	7.5	22.6	0.0	22
8000	Equipment	2.2	6.6	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	23.8	38.2	0.0	38
Appro	priated Total:	301.1	315.0	0.0	315
Fund Total	:	301.1	315.0	0.0	315
ogram Total	For Selected Funds:	301.1	315.0	0.0	315

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 F	und (Appropriated)	13.0	13.0
	r Protection - Consumer Fraud Revolving Fund (3.0	3.0
	ů .	16.0	16.0
	Fund Source Total	16.0	16.0
Personal Services		964.1	919.4
Boards and Commiss		0.0	0.0
	Expenditure Category Total	964.1	919.4
Appropriated			
AA1000-A General F		769.9	744.1
AG6211-A Consume	r Protection - Consumer Fraud Revolving Fund (194.2	175.3
		964.1	919.4
	Fund Source Total	964.1	919.4
Employee Deleted 5	vpopcoc	404.0	110 0
Employee Related Ex	xpenses Expenditure Category Total	<u>404.0</u> 404.0	412.8 412.8
Appropriated			412.0
AA1000-A General F	und (Appropriated)	330.6	340.5
	r Protection - Consumer Fraud Revolving Fund (330.6 73.4	340.5 72.3
AG0211-A CONSUME	r Protection - consumer Fraud Revolving Fund (
		404.0	412.8
	Fund Source Total	404.0	412.8
Professional and Out	tside Services		0.0
External Prof/Outside	e Serv Budg And Appn	0.0	
External Investment		0.0	
Other External Finan		0.0	
Attorney General Leg	gal Services	0.0	
External Legal Service		0.0	
External Engineer/Ar		0.0	
External Engineer/Ar		0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	es	0.0	
Institutional Care		0.0	
Education And Traini	ina	0.0	
Vendor Travel	5	0.0	
	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non		0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialis		0.0	
Outside Actuarial Co		0.0	
Other Professional A		0.0	
	Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Southern AZ Law Enforcement		
		EV 2022
	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total		0.0
Food Expenditure Category Total	0.0	<u> </u>
	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total		0.0
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	

Agency: Attorney	General - Department of La	w	
Program: SLI Sout	hern AZ Law Enforcement		
		FY 2021 Actual	FY 2022 Expd. Pla
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings	3	0.0	
Other Utilities		0.0	
Building Rent Charges To Stat	te Agencies	0.0	
Priv Lease To Own Bld Rent C	hrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs T	o Agy	0.0	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipmer	nt	0.0	
Rental Of Other Machinery An	id Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payment	is a second second second second second second second second second second second second second second second s	0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial S	Svcs	0.0	
Other Internal Services		0.0	
Repair And Maintenance - Bui	ldings	0.0	
Repair And Maintenance - Vel	nicles	0.0	
Repair And Maint - Mainframe	e And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv	//Web	0.0	
Repair And Maintenance - Oth	ner Equipment	0.0	
Other Repair And Maintenanc	e	0.0	
Software Support And Mainter	nance	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	n Fuels	0.0	
Automotive Lubricants And Su	ipplies	0.0	
Rpr And Maint Supplies-Not A	uto Or Build	0.0	
Repair And Maintenance Supp	blies-Building	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Paid C	commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Processin	g	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital Asse	ts	0.0	
Loss on Sales of Investments		0.0	
Employee Tuition Reimbursen		0.0	
Employee Tuition Reimb Unde	er-Grad/Other	0.0	
Conference Registration-Atter	idance Fees	0.0	
Other Education And Training	Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	

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 Delive	ry	0.0	
Document shreddin	g and Destruction Services	0.0	
Translation and Sig	n Language Services	0.0	
Distribution To Stat	e Universities	0.0	
Other Intrastate Dis	stributions	0.0	
Awards		0.0	
Entertainment And	Promotional Items	0.0	
Dues		1.9	
Books- Subscription	s And Publications	5.1	
Costs For Digital Im	age Or Microfilm	0.0	
Revolving Fund Adv	vances	0.0	
Credit Card Fees Ov	ver Approved Limit	0.0	
Relief Bill Expenditu	ires	0.0	
Surplus Property Di	str To State Agencies	0.0	
Security Services		0.0	
Judgments - Damag	ges	0.0	
ICA Payments to Cl	aimants Confidential	0.0	
Jdgmnt-Confidentia	I Restitution To Indiv	0.0	
Judgments - Non-C	onfidential Restitution	0.0	
Judgments - Punitiv	e And Compensatory	0.0	
	lve/Disputes/Avoid Costs of Litigation	0.0	
	d State Inmate Labor	0.0	
Payments To State	Inmates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocatio		0.0	
Employee Relocatio		0.0	
Non-Confidential In		0.0	
	st/Legal/Undercover	0.0	
	kground Checks, Etc.	0.0	
Other Miscellaneous		0.0	
•••••••••••••••••	Expenditure Category Total	7.5	22.6
Appropriated			00 <i>(</i>
AG62TT-A Consume	er Protection - Consumer Fraud Revolving Fund (7.5	22.6
		7.5	22.6
	Fund Source Total	7.5	22.6
Current Year Expen	ditures		6.6
Capital Equipment E	Budget And Approp	0.0	
Vehicles Capital Pur	chase	0.0	
Vehicles Capital Lea	ises	0.0	
Furniture Capital Pu	irchase	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 Le	ases	0.0	
Computer Equipme	nt Capital Purchase	0.0	
Computer Equipme	nt Capital Lease	0.0	
Telecommunication	Equip-Capital Purchase	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Southern AZ Law Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
Telecommunicat	ion Equip-Capital Lease	0.0	
Other Equipmen	t Capital Purchase	0.0	
Other Equipmen	t Capital Leases	0.0	
Purchased Or Lie	censed Software-Website	0.0	
Internally Gener	ated Software-Website	0.0	
Development in	Progress	0.0	
	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
Other Capital As		0.0	
	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca	-	0.0	
Furniture Non-Ca	-	2.2	
	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
	ment Non-Capital Purchase	0.0	
	ment Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	t Non-Capital Purchase	0.0	
Weapons Non-C		0.0	
	t Non-Capital Lease	0.0	
• •	censed Software/Website	0.0	
	ated Software/Website	0.0	
LICENSES AND I		0.0	
	asement/Extraction Exp	0.0	
o y	Assets - Purchased, Licensed or Internall	0.0	
-	vare/Web By Capital Lease	0.0	
-	Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
Non-Capital Equ	Expenditure Category Total	2.2	6.6
Appropriated			
	umor Drotaction Consumer Freud Develving Fund (2.2	
AGOZIT-A CONS	umer Protection - Consumer Fraud Revolving Fund (2.2	6.6
		2.2	6.6
	Fund Source Total	2.2	6.6
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Ontenens Tetal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
oost Anotation	Expenditure Category Total	0.0	0.0

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 Gen	eral Fund (Appropriated)	0.0	127.9
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (23.8	38.2
		23.8	166.1
	Fund Source Total	23.8	166.1

Employee Retirement Coverage		Personal		
Retirement System	FTE	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 LawProgram:SLI Federalism Unit

Expe	nditure 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
-	Source				
•••	priated Funds 11-A Consumer Protection - Consumer Fraud Revolving	820.2	1,236.0	0.0	1,236.0
//002		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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
ogram:	SLI Federalism Unit				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	7.0	8.0	0.0	8
6000	Personal Services	404.3	643.1	0.0	643
6100	Employee Related Expenses	107.9	235.2	0.0	235
6200	Professional and Outside Services	188.7	166.3	0.0	166
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.9	0.8	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	45.1	39.7	0.0	39
8000	Equipment	1.1	1.0	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	72.2	149.9	0.0	149
Appro	priated Total:	820.2	1,236.0	0.0	1,236
Fund Total	:	820.2	1,236.0	0.0	1,236
ogram Total	For Selected Funds:	820.2	1,236.0	0.0	1,236

Agency:	Attorney	General - Department of Law		
Program:	SLI Fede	ralism Unit		
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			7.0	8.0
		Expenditure Category Total	7.0	8.0
Appropriated				
AG6211-A Consu	umer Protectio	on - Consumer Fraud Revolving Fund (7.0	8.0
			7.0	8.0
		Fund Source Total	7.0	8.0
Personal Service	S		404.3	643.1
Boards and Com	missions		0.0	0.0
		Expenditure Category Total	404.3	643.1
Appropriated				
	umer Protectio	on - Consumer Fraud Revolving Fund (404.3	643.1
			404.3	643.1
		Fund Source Total	404.3	643.1
Employee Relate	d Expanses		107.9	235.2
Employee Relate		Expenditure Category Total	107.9	235.2
Appropriated				
	imer Protectio	on - Consumer Fraud Revolving Fund (107.9	235.2
			107.9	235.2
		Fund Source Total	107.9	235.2
			107.5	255.2
Professional and	Outside Servi	ces		166.3
External Prof/Ou		dg And Appn	0.0	
External Investm	nent Services		0.0	
Other External F			0.0	
Attorney Genera		es	0.0	
External Legal Se			188.7	
External Enginee			0.0	
External Enginee	er/Architect Co	ost- Cap	0.0	
Other Design			0.0	
Temporary Agen	-		0.0	
Hospital Services			0.0	
Other Medical Se	ervices		0.0	
Institutional Care			0.0	
Education And T	raining		0.0	
Vendor Travel			0.0	
		s Excluded from Cost Alloca	0.0	
Vendor Travel -	-		0.0	
External Telecon			0.0	
Costs related to			0.0	
Non - Confidenti	-	ees	0.0	
Confidential Spec			0.0	
Outside Actuaria			0.0	
Other Profession	al And Outside	e Services	0.0	

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			
	sumer Protection - Consumer Fraud Revolving Fund (188.7	166.3
		188.7	166.3
	Fund Source Total	188.7	166.3
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S	State	0.9	0.8
	Expenditure Category Total	0.9	0.8
Appropriated			
	sumer Protection - Consumer Fraud Revolving Fund (0.9	0.8
		0.9	0.8
	Fund Source Total	0.9	0.8
Food		0.0	0.0
w	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
			20.7
Other Operatin		0.0	39.7
	g Expenditures Budg Approp		
	g Expenditures Excluded from Cost Allocati ent Charges To State Agency	0.0 0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Indennity	0.0	
	ent Deductible - Legal ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
8	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ictice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
-	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
Other Insurance	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Federalism Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External I	Data Proc-Mainframe/Legacy	0.0	
Othr External I	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS E	Development & Usage	0.0	
Internal Servic	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bl	d Rent Chrgs To Agy	0.0	
Rental Of Land	I And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
•	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	1.3	
	nd Maintenance	0.0	
	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin		0.0	
Security Suppl		0.0	
Office Supplies		1.2	
Computer Sup	•	0.0	
Housekeeping	11	0.0	
Bedding And E		0.0	
5	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatir	ig supplies	0.0	
Publications	head Or Daid Commissions	0.0	
00 0	hheld Or Paid Commissions	0.0	
Lottery Prizes	ution Costs	0.0	
Lottery Distrib		0.0	

Program: SLI Federalism Unit		
	FY 2021 Actual	FY 2022 Expd. Plar
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 0.0	
Employee Relocations-Taxable 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 1.8	
Expenditure Category Total	<u>45.1</u>	39.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (45.1	39.7
	45.1	<u> </u>
Fund Source Total	45.1	39.7

Program: SLI Federalism Unit		
	FY 2021 Actual	FY 2022 Expd. Pla
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 Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0 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 Leases	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
ppropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (1.1	1.0
	1.1	1.0
Fund Source Total	1.1	1.0
	0.0	0.0

Agency:	At	torney General - Department	t of Law		
Program:	SI	LI Federalism Unit			
				FY 2021 Actual	FY 2022 Expd. Plan
		Expenditure Categ	Jory Total	0.0	0.0
Debt Service				0.0	0.0
		Expenditure Categ	Jory Total	0.0	0.0
				0.0	0.0
Cost Allocatio	n	Expenditure Categ	Jory Total	0.0	0.0 0.0
Transfers				72.2	149.9
		Expenditure Categ	Jory Total	72.2	149.9
Appropriated	_				
AG6211-A Co	onsumer F	Protection - Consumer Fraud R	evolving Fund (72.2	149.9
		Fund Source Tota	I	<u> </u>	149.9 149.9
Employee Ret	tirement (Coverage			
Retirement Sys	stem		FTE	Persona Service	
Arizona State R	Retirement	t System	8.0	643.	.1 AG6211-
Combined Reg		lected Positions At/Above ,800			
Total Perso FTE Servi		FTE's not eligible for Health, Dental & Life	-		
0.0	0.0	0.0			

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

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

Exper	nditure 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				
••••••	priated Funds				
AA10	00-A General Fund (Appropriated)	77.4	85.8	0.0	85.8
AG62	11-A Consumer Protection - Consumer Fraud Revolving	0.0	744.0	0.0	744.0
		77.4	829.8	0.0	829.8
	Fund Source Total:	77.4	829.8	0.0	829.8

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

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	SLI Tobacco Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.5	0.5	0.0	0
6000	Personal Services	50.4	46.3	0.0	46
6100	Employee Related Expenses	18.9	18.5	0.0	18
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1.2	10.6	0.0	10
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	6.9	10.4	0.0	10
Appro	priated Total:	77.4	85.8	0.0	85
Fund Total	:	77.4	85.8	0.0	85
ogram Total	For Selected Funds:	77.4	85.8	0.0	85

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

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gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	SLI Tobacco Enforcement				
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	6.1	6.1	0.0	6
6000	Personal Services	0.0	322.5	0.0	322
6100	Employee Related Expenses	0.0	185.5	0.0	185
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	145.8	0.0	145
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	90.2	0.0	90
Appro	priated Total:	0.0	744.0	0.0	744
Fund Total	:	0.0	744.0	0.0	744
ogram Total	For Selected Funds:	0.0	744.0	0.0	744

2	a		
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 F	Fund (Appropriated)	0.5	0.5
AG6211-A Consume	r Protection - Consumer Fraud Revolving Fund (6.1	6.1
		6.6	6.6
	Fund Source Total	6.6	6.6
Personal Services		50.4	368.8
Boards and Commiss	sions	0.0	0.0
	Expenditure Category Total	50.4	368.8
Appropriated			
AA1000-A General F	Fund (Appropriated)	50.4	46.3
	r Protection - Consumer Fraud Revolving Fund (0.0	322.5
	- · · · · ·	50.4	368.8
	Fund Source Total	50.4	368.8
Employee Deleted F	vpopcoc	10 0	204.0
Employee Related E	xpenses Expenditure Category Total	<u>18.9</u> 18.9	<u>204.0</u> 204.0
Appropriated	Experience category rotal	10.3	204.0
Appropriated		10.0	10 F
AA1000-A General F		18.9	18.5
AG6211-A Consume	r Protection - Consumer Fraud Revolving Fund (0.0	185.5
		18.9	204.0
	Fund Source Total	18.9	204.0
Professional and Out	tside Services		0.0
External Prof/Outsid	e Serv Budg And Appn	0.0	
External Investment	Services	0.0	
Other External Finar	ncial Services	0.0	
Attorney General Le	gal Services	0.0	
External Legal Servio	ces	0.0	
External Engineer/A	rchitect Cost - Exp	0.0	
External Engineer/A	rchitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency S	Services	0.0	
Hospital Services		0.0	
Other Medical Servic	ces	0.0	
Institutional Care		0.0	
Education And Train	ing	0.0	
Vendor Travel		0.0	
Professional & Outsi	de Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non	Reportable	0.0	
External Telecom Co		0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Speciali		0.0	
Outside Actuarial Co		0.0	
Other Professional A		0.0	
	Expenditure Category Total	0.0	0.0

Agency: Attorne	ey General - Department of Law		
Program: SLI To	bacco Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	dividuals	0.0	0.0
Aid to Organizations and m	Expenditure Category Total	0.0	0.0
Other Operating Expenses			156.4
Other Operating Expenditur	es Budg Approp	0.0	
Other Operating Expenditur	es Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductib	le - Indemnity	0.0	
Risk Management Deductib	le - Legal	0.0	
Risk Management Deductib	le - Medical	0.0	
Risk Management Deductib	le - Other	0.0	
Gen Liab- Non Physical-Tax	able- Self Ins	0.0	
Gross Proceeds Payments T	o Attorneys	0.0	
General Liability- Non-Taxal	ole- Self Ins	0.0	
Medical Malpractice - Self-In	nsured	0.0	
Automobile Liability - Self Ir	nsured	0.0	
General Property Damage -	Self- Insured	0.0	
Automobile Physical Damag	e-Self Insured	0.0	
Liability Insurance Premium	IS	0.0	
Property Insurance Premiur	ns	0.0	
Workers Compensation Ben	efit Payments	0.0	
Self Insurance - Administrat	live Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payn	nents	0.0	
Self Insurance - Pharmacy	Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Ch	narges	0.0	
Internal Service Data Proce	ssing	0.0	
Internal Service Data Proc-		0.0	
External Programming-Main		0.0	
External Programming- Pc/l		0.0	
External Data Entry		0.0	
Othr External Data Proc-Ma	inframe/Legacy	0.0	
Othr External Data Proc-Pc/		0.0	
Pmt for AFIS Development		0.0	
Internal Service Telecommu		0.0	
External Telecom Long Dist		0.0	
Enternal released Long Dist		0.0	
External Telecom Long Dist	ance-Out-State		
External Telecom Long Dist Other External Telecommur		0.0	

Agency: Att	orney General - Department of La	aw	
Program: SL	I Tobacco Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plai
Sanitation Waste Dispo	sal	0.0	
Water		0.0	
Gas And Fuel Oil For Bu	uildings	0.0	
Other Utilities		0.0	
Building Rent Charges	To State Agencies	0.0	
Priv Lease To Own Bld	Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent C	hrgs To Agy	0.0	
Rental Of Land And Bu	ldings	0.0	
Rental Of Computer Eq	uipment	0.0	
Rental Of Other Machir	ery And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Pa	ayments	0.0	
All Other Interest Paym	ents	0.0	
Internal Acct/Budg/Fina	ancial Svcs	0.0	
Other Internal Services		0.0	
Repair And Maintenand	e - Buildings	0.0	
Repair And Maintenand	e - Vehicles	0.0	
Repair And Maint - Mai	nframe And Legacy	0.0	
Repair And Maint-Pc/La	in/Serv/Web	0.0	
Repair And Maintenand	e - Other Equipment	0.0	
Other Repair And Main	tenance	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 Supp		0.0	
Drugs And Medicine Su	pplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transp		0.0	
Automotive Lubricants	••	0.0	
Rpr And Maint Supplies		0.0	
Repair And Maintenand		0.0	
Other Operating Suppli	es	0.0	
Publications		0.0	
Aggregate Withheld Or	Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Cos		0.0	
Material for Further Pro	cessing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capit		0.0	
Loss on Sales of Invest		0.0	
Employee Tuition Reim		0.0	
Employee Tuition Reim		0.0	
Conference Registration		0.0	
Other Education And T	raining Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
Internal Printir	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	Delivery	0.0	
Document shre	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digit	al Image Or Microfilm	0.0	
Revolving Fund	d Advances	0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Servic	ces	0.0	
Judgments - D	lamages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	ential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	
	ial Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	1.2	156.4
Appropriated			
	neral Fund (Appropriated)	1.2	10.6
AG6211-A Cor	nsumer Protection - Consumer Fraud Revolving Fund (0.0	145.8
		1.2	156.4
	Fund Source Total	1.2	156.4
Current Year E	xpenditures		0.0
Capital Equipm	nent Budget And Approp	0.0	
Vehicles Capita	al Purchase	0.0	
Vehicles Capita	al Leases	0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	tal Leases	0.0	
	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
Telecommunica	ition Equip-Capital Purchase	0.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipmer	nt Capital Purchase	0.0	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in	n Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital A	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-O	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-0	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	upment Excluded from Cost Allocation	0.0	
	Expenditure Category Tota		0.0
	aral Fund (Appropriated)	0.0	0.0
AA1000-A Gene	eral Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Tota	0.0	0.0
Dobt Sor des		0.0	0.0
Debt Service	Expenditure Category Tota	0.0 I 0.0	0.0 0.0
		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		6.9	100.6
	Expenditure Category Total	6.9	100.6
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	6.9	10.4
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (0.0	90.2
		6.9	100.6
	Fund Source Total	6.9	100.6

Retirement System	FTE	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						
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 SLI Child and Family Advocacy Centers Program: FY 2023 FY 2021 FY 2022 FY 2023 **Expenditure Categories** Actual Expd. Plan Fund. Issue Total Request 0.0 0.0 0000 0.0 0.0 FTE 0.0 0.0 0.0 6000 Personal Services 0.0 **Employee Related Expenses** 0.0 0.0 0.0 0.0 6100 6200 Professional and Outside Services 0.0 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 6500 6600 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 6700 Food 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 0.0 Capital Outlay 0.0 0.0 0.0 8100 8600 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 9000 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 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)0.0 100.0 600.0 (500.0)100.0 Fund Source Total: 100.0 600.0 100.0 (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 Reques
Program:	SLI Child and Family Advocacy	Centers			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	100.0	0.0	0.0	0
Appro	priated Total:	100.0	100.0	0.0	100
Fund Total	:	100.0	100.0	0.0	100
ogram Total	For Selected Funds:	100.0	100.0	0.0	100

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 Reques	
Program:	SLI Child and Family Advocacy	Centers				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund			
Appropr	iated					
0000	FTE	0.0	0.0	0.0	0.	
6000	Personal Services	0.0	0.0	0.0	0.	
6100	Employee Related Expenses	0.0	0.0	0.0	0	
6200	Professional and Outside Services	0.0	0.0	0.0	0	
6500	Travel In-State	0.0	0.0	0.0	0	
6600	Travel Out of State	0.0	0.0	0.0	0	
6700	Food	0.0	0.0	0.0	0	
6800	Aid to Organizations and Individuals	0.0	500.0	(500.0)	0	
7000	Other Operating Expenses	0.0	0.0	0.0	0	
8000	Equipment	0.0	0.0	0.0	0	
8100	Capital Outlay	0.0	0.0	0.0	0	
8600	Debt Service	0.0	0.0	0.0	0	
9000	Cost Allocation	0.0	0.0	0.0	0	
9100	Transfers	0.0	0.0	0.0	0	
Appro	priated Total:	0.0	500.0	(500.0) 0	
Fund Total	:	0.0	500.0	(500.0) 0	
ogram Total	For Selected Funds:	0.0	500.0	(500.0) 0	

	/ General - Department of Law		
Program: SLI Chi	Id and Family Advocacy Centers		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services	;	0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Servi	ces	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 Reporta	ble	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 Outsi	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Haver III-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals		0.0	600.0

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		500.0				
J	0.0	600.0				
Fund Source Total	0.0	600.0				
Other Or creting Functions		0.0				
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	0.0				
Other Operating Expenditures Excluded from Cost Allocati	0.0					
Risk Management Charges To State Agency	0.0					
Risk Management Deductible - Indemnity	0.0					
Risk Management Deductible - Legal	0.0					
Risk Management Deductible - Medical	0.0					
Risk Management Deductible - Other	0.0					
Gen Liab- Non Physical-Taxable- Self Ins	0.0					
Gross Proceeds Payments To Attorneys	0.0					
General Liability- Non-Taxable- Self Ins	0.0					
Medical Malpractice - Self-Insured	0.0					
Automobile Liability - Self Insured	0.0					
General Property Damage - Self- Insured	0.0					
Automobile Physical Damage-Self Insured	0.0					
Liability Insurance Premiums	0.0					
Property Insurance Premiums	0.0					
Workers Compensation Benefit Payments	0.0					
Self Insurance - Administrative Fees	0.0					
Self Insurance - Premiums	0.0					
Self Insurance - Claim Payments	0.0					
Self Insurance - Pharmacy Claims	0.0					
Premium Tax On Altcs	0.0					
Other Insurance-Related Charges	0.0					
Internal Service Data Processing	0.0					
Internal Service Data 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					
_	0.0					
External Telecom Long Distance-Out-State 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:SLI Child and Family Advocacy CentersFY 2021 ActualRental Of Land And Buildings0.0Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	FY 2022 Expd. Plan
ActualRental Of Land And Buildings0.0Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	-
Rental Of Computer Equipment0.0Rental Of Other Machinery And Equipment0.0Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
Rental Of Other Machinery And Equipment0.0Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
Miscellaneous Rent0.0Interest On Overdue Payments0.0All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
All Other Interest Payments0.0Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
Internal Acct/Budg/Financial Svcs0.0Other Internal Services0.0	
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	

Agency: Attorney General - Department of Law						
rogram: 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 0.0					
Employee Relocations-Nontaxable	0.0					
Employee Relocations-Taxable	0.0					
Non-Confidential Invest/Legal/Law Enf						
Conf/Sensitive Invest/Legal/Undercover	0.0 0.0					
Fingerprinting, Background Checks, Etc. 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 Furniture Capital Purchase	0.0					
•	0.0					
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0					
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0					
Computer Equipment Capital Purchase	0.0 0.0					
Computer Equipment Capital Parchase	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					
	0.0					
Internally Generated Software-Website						
Internally Generated Software-Website Development in Progress	0.0					
Development in Progress	0.0 0.0					
Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0					
Development in Progress	0.0					

Agency:	Attorney General - Department of Law		
Program:	SLI Child and Family Advocacy Centers		
		FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improve	ment-Capital Purchase	0.0	
Other Capital Asset	Leases	0.0	
Non-Capital Equip I	Budget And Approp	0.0	
Vehicles Non-Capita	al Purchase	0.0	
Vehicles Non-Capita	al Leases	0.0	
Furniture Non-Capi	tal Purchase	0.0	
Works Of Art And H	Hist Treas-Non Capital	0.0	
Furniture Non-Capi	tal Leases	0.0	
Computer Equipme	nt Non-Capital Purchase	0.0	
Computer Equipme	nt Non-Capital Lease	0.0	
Telecomm Equip N	on-Capital Purchase	0.0	
Telecomm Equip N	on-Capital Leases	0.0	
Other Equipment N	Ion-Capital Purchase	0.0	
Weapons Non-Capi	tal Purchase	0.0	
Other Equipment N	Ion-Capital Lease	0.0	
Purchased Or Licen	sed Software/Website	0.0	
Internally Generate	ed Software/Website	0.0	
LICENSES AND PER	RMITS	0.0	
Right-Of-Way/Ease	ment/Extraction Exp	0.0	
Other Intangible As	ssets - Purchased, Licensed or Internall	0.0	
Noncapital Software	e/Web By Capital Lease	0.0	
Other Intangible As	ssets Acquired by Capital Lease	0.0	
Other Long Lived T	angible Assets to be Expenses	0.0	
Non-Capital Equipm	nent Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Copital Outloy		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	<u> </u>
		0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
0			
Cost Allocation	Expenditure Category Total	0.0 0.0	<u> </u>
	Experioriture Category Total	0.0	0.0
Transfers		100.0	0.0
	Expenditure Category Total	100.0	0.0
Appropriated			
AA1000-A General	Fund (Appropriated)	100.0	0.0
		100.0	0.0
	Fund Course Total	400.0	

100.0

Fund Source Total

0.0

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

Agen Prog			on		
Expe	nditure 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				
•••	priated Funds				
AG62	211-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 Actual	FY 2022	FY 2023 Fund, Issue	FY 2023 Total Reques
_			Expd. Plan	rund. Issue	
Program:	SLI Government Accountability	and Special Litig	ation		
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	olving Fund		
Appropr	iated				
0000	FTE	10.0	10.0	0.0	10.
6000	Personal Services	555.3	763.0	0.0	763
6100	Employee Related Expenses	177.4	267.3	0.0	267
6200	Professional and Outside Services	74.4	46.8	0.0	46
6500	Travel In-State	0.1	0.1	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	7.4	4.7	0.0	4
8000	Equipment	5.7	3.6	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	79.6	149.8	0.0	149
Appro	priated Total:	899.9	1,235.3	0.0	1,235
Fund Total	:	899.9	1,235.3	0.0	1,235
ogram Total	For Selected Funds:	899.9	1,235.3	0.0	1,235

Agency: At	ttorney General - Department of Law		
Program: S	LI Government Accountability and Special Li	tigation	
		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
		10.0	10.0
	Fund Source Total	10.0	10.0
Personal Services		555.3	763.0
Boards and Commission	ons	0.0	0.0
	Expenditure Category Total	555.3	763.0
Appropriated			
AG6211-A Consumer	Protection - Consumer Fraud Revolving Fund (555.3	763.0
		555.3	763.0
	Fund Source Total	555.3	763.0
Employee Related Exp	Denses	177.4	267.3
	Expenditure Category Total	177.4	267.3
Appropriated			
	Protection - Consumer Fraud Revolving Fund (177.4	267.3
		177.4	267.3
	Fund Source Total	177.4	267.3
Professional and Outsi			46.8
External Prof/Outside		0.0	
External Investment S		0.0	
Other External Financi		0.0	
Attorney General Lega		0.0	
External Legal Service		74.0	
External Engineer/Arcl		0.0	
External Engineer/Arcl	hitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Services	S	0.0	
Institutional Care		0.0	
Education And Training	ıg	0.0	
Vendor Travel		0.0	
	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non R		0.0	
External Telecom Cons		0.0	
	in custody of the State	0.0	
Non - Confidential Spe		0.0	
Confidential Specialist		0.0	
Outside Actuarial Cost Other Professional And		0.0	
	d Lutodo Convigoo	0.4	

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 Cons	sumer Protection - Consumer Fraud Revolving Fund ((74.4	46.8
		74.4	46.8
	Fund Source Total	74.4	46.8
Travel In-State		0.1	0.1
	Expenditure Category Total	0.1	0.1
Appropriated			
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund ((0.1	0.1
		0.1	0.1
	Fund Source Total	0.1	0.1
Travel Out of S	tato	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	g Expenses		4.7
	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	vsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
Premium Tax O	- Pharmacy Claims	0.0 0.0	
	e-Related Charges	0.0	
		0.0	
	Data Processing	0.0	
Internal Service	e Data Processing e Data Proc- Pc/Lan	0.0 0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Government Accountability and	d Special Litigation	
		FY 2021 Actual	FY 2022 Expd. Plan
External Prog	ramming- 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 Servi	ce Telecommunications	0.0	
External Teleo	com Long Distance-In-State	0.0	
External Teleo	com Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
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 E	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Cor	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inte	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	I Services	0.0	
Repair And M	aintenance - Buildings	0.0	
Repair And M	aintenance - Vehicles	0.0	
Repair And M	aint - Mainframe And Legacy	0.0	
Repair And M	aint-Pc/Lan/Serv/Web	0.0	
Repair And M	aintenance - Other Equipment	1.3	
Other Repair	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	0.0	
Office Supplie	S	1.2	
Computer Sup	oplies	0.3	
Housekeeping	J Supplies	0.0	
Bedding And	••	0.0	
8	edicine Supplies	0.0	
Medical Supp		0.0	
Dental Suppli		0.0	
Automotive A	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrik	oution Costs	0.0	

rogram: SLI Government Accountability and Special Li	itigation	
	FY 2021 Actual	FY 2022 Expd. Plai
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.9	
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 Expenditure Category Total	<u> </u>	4.7
	1.7	7.7
opropriated AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (7.4	4.7
	7.4	4.7
Fund Source Total	7.4	4.7
Tunu Source Total		

Program: SLI Government Accountability and Special Li	itigation	
	FY 2021 Actual	FY 2022 Expd. Plar
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
ppropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (5.7	3.6
	5.7	3.6
Fund Source Total	5.7	3.6

Agency:	Att	torney General - Department	of Law		
Program:	SL	I Government Accountabilit	y and Special Li	tigation	
				FY 2021 Actual	FY 2022 Expd. Plan
		Expenditure Catego	ory Total	0.0	0.0
Debt Service				0.0	0.0
		Expenditure Catego	ory Total	0.0	0.0
Cost Allocation				0.0	0.0
	1	Expenditure Catego	ory Total	<u> </u>	0.0 0.0
Transfers				79.6	149.8
		Expenditure Catego	ory Total	79.6	149.8
Appropriated	_				
AG6211-A Cor	nsumer P	Protection - Consumer Fraud Re	evolving Fund (79.6	149.8
		Fund Source Total		<u> </u>	149.8 149.8
Employee Reti	rement (Coverage			
Retirement Syst		U *	FTE	Persona Service	
Arizona State Re		System	10.0	763.	0 AG6211-/
Combined Regu FICA Maximum		ected Positions At/Above ,800			
Total Persor FTE Servic		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

Expe	nditure 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
	Source				
•••	priated Funds 11-A Consumer Protection - Consumer Fraud Revolving	482.4	525.4	0.0	525.4
,		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

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gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	SLI Voter Fraud Unit				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	4.0	4.0	0.0	4
6000	Personal Services	299.0	280.5	0.0	280
6100	Employee Related Expenses	138.4	130.7	0.0	130
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	1.5	40.3	0.0	40
8000	Equipment	0.4	10.2	0.0	10
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	43.1	63.7	0.0	63
Appro	priated Total:	482.4	525.4	0.0	525
Fund Total	:	482.4	525.4	0.0	525
ogram Total	For Selected Funds:	482.4	525.4	0.0	525

Agency: Attorney G	General - Department of Law		
	Fraud Unit		
		EV 2024	FY 2022
		FY 2021 Actual	Expd. Plan
FTE		4.0	4.0
	Expenditure Category Total	4.0	4.0
Appropriated			
AG6211-A Consumer Protection	n - Consumer Fraud Revolving Fund (4.0	4.0
		4.0	4.0
	Fund Source Total	4.0	4.0
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	n - Consumer Fraud Revolving Fund (299.0	280.5
		299.0	280.5
	Fund Source Total	299.0	280.5
Employee Related Expenses		138.4	130.7
Employee Related Expenses	Expenditure Category Total	138.4	130.7
Appropriated			
	n - Consumer Fraud Revolving Fund (138.4	130.7
		138.4	130.7
	Fund Source Total	138.4	130.7
Professional and Outside Servic	00		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services		0.0	
Other External Financial Service	25	0.0	
Attorney General Legal Services		0.0	
External Legal Services	-	0.0	
External Engineer/Architect Cos	st - Exp	0.0	
External Engineer/Architect Cos		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	9	0.0	
External Telecom Consulting Se	ervices	0.0	
Costs related to those in custoc	ly of the State	0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In State		0.0	0.0
Travel In-State		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Voter Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Tota	0.0	0.0
Travel Out of Sta	te Expenditure Category Tota	0.0 I 0.0	0.0
		0.0	0.0
Food		0.0	0.0
	Expenditure Category Tota	I 0.0	0.0
Aid to Organizati	ons and Individuals	0.0	0.0
nu to organizati	Expenditure Category Tota		0.0
Other Operating	Expenses		40.3
	Expenditures Budg Approp	0.0	
Other Operating	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemen	t Charges To State Agency	0.0	
Risk Managemen	t Deductible - Indemnity	0.0	
Risk Managemen	t Deductible - Legal	0.0	
Risk Managemen	t Deductible - Medical	0.0	
Risk Managemen	t Deductible - Other	0.0	
Gen Liab- Non Pr	nysical-Taxable- Self Ins	0.0	
Gross Proceeds F	Payments To Attorneys	0.0	
General Liability-	Non-Taxable- Self Ins	0.0	
Medical Malpract	ice - Self-Insured	0.0	
Automobile Liabil	ity - Self Insured	0.0	
	Damage - Self- Insured	0.0	
	cal Damage-Self Insured	0.0	
Liability Insuranc		0.0	
Property Insuran		0.0	
	sation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance - I		0.0	
Self Insurance - (0.0	
Self Insurance - I		0.0	
Premium Tax On		0.0	
Other Insurance-	5	0.0	
Internal Service [0.0	
	Data Proc- Pc/Lan	0.0	
	ming-Mainframe/Legacy	0.0	
	ming-Pc/Lan/Serv/Web	0.0	
External Data En	-	0.0	
	ta Proc-Mainframe/Legacy ta Proc-Pc/Lan/Serv/Web	0.0 0.0	
	elopment & Usage	0.0	
	relecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	

Agency: Attorney General - Department of La	aw	
Program: SLI Voter Fraud Unit		
	FY 2021 Actual	FY 2022 Expd. Pla
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	

Agency:	Attorney General - Department of Law		
Program:	SLI Voter Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
External Printin	ığ	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	dding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		1.0	
Books- Subscri	ptions And Publications	0.0	
Costs For Digita	al Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Proper	ty Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - Da	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confide	ential Restitution To Indiv	0.0	
Judgments - No	on-Confidential Restitution	0.0	
Judgments - Pu	unitive And Compensatory	0.0	
Pmts Made to F	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscellar	neous Operating	0.0	
	Expenditure Category Total	1.5	40.3
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (1.5	40.3
		1.5	40.3
	Fund Source Total	1.5	40.3
Current Year E	xpenditures		10.2
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	I Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	al Leases	0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
Telecommunica	ation Equip-Capital Lease	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Voter Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Equipmer	nt Capital Purchase	0.0	
Other Equipmer	nt Capital Leases	0.0	
Purchased Or L	censed Software-Website	0.0	
Internally Gene	rated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital As	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital As	sset Leases	0.0	
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C		0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	oment Non-Capital Purchase	0.0	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
	p Non-Capital Leases	0.0	
	nt Non-Capital Purchase	0.0	
Weapons Non-0		0.4	
	nt Non-Capital Lease	0.0	
	censed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
-	ware/Web By Capital Lease	0.0	
•	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	upment Excluded from Cost Allocation	0.0	
non-capital Eqt	Expenditure Category Total	0.0	10.2
Appropriated		-	-
	sumer Protection - Consumer Fraud Revolving Fun	d (0.4	10.2
	-	0.4	10.2
	Fund Source Total	0.4	10.2
Capital Outlay		0.0	0.0
5	Expenditure Category Total	0.0	0.0
D-H-C '		0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		43.1	63.7

Program:	SLI Voter Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plar
	Expenditure Category Total	43.1	63.7
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (43.1	63.7
		43.1	63.7
	Fund Source Total	43.1	63.7

Retirem	ent System		FTE	Personal Services	Fund#
Arizona	State Retireme	ent System	4.0	280.5	AG6211-A
	ned Regular & aximum of \$1	Elected Positions At/Above 42,800			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

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

Agen Prog					
Exper	nditure 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
5000	Personal Services	0.0	0.0	0.0	0.0
5100	Employee Related Expenses	0.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	1,200.0	(1,200.0)	0.0
500	Travel In-State	0.0	0.0	0.0	0.0
600	Travel Out of State	0.0	0.0	0.0	0.0
5700	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
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	1,200.0	(1,200.0)	0.0
Fund	Source				
•••••	priated Funds	0.0	1 200 0	(1, 200, 0)	0.0
AG02	11-A Consumer Protection - Consumer Fraud Revolving	0.0	1,200.0	(1,200.0)	0.0
	_	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 Reques
Program:	SLI One-Time Witness/Outside	Counsel Funding			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	1,200.0	(1,200.0)	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,200.0	(1,200.0)) 0
Fund Total	:	0.0	1,200.0	(1,200.0)) 0
rogram Total	For Selected Funds:	0.0	1,200.0	(1,200.0)) 0

Agency:	Attorney	General - Department of Law		
Program:	SLI One-	Time Witness/Outside Counsel Fundi	ng	
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Services			0.0	0.0
Boards and Com			0.0	0.0
	1115510115	Expenditure Category Total	0.0	0.0
Employee Related	d Expenses		0.0	0.0
	·	Expenditure Category Total	0.0	0.0
Professional and	Outside Servi	ces		1,200.0
External Prof/Out	side Serv Bud	dg And Appn	0.0	-
External Investme			0.0	
Other External Fir	nancial Servic	es	0.0	
Attorney General	Legal Service	25	0.0	
External Legal Se			0.0	
External Engineer		ist - Exp	0.0	
External Engineer	r/Architect Co	ist- Cap	0.0	
Other Design			0.0	
Temporary Agence	cy Services		0.0	
Hospital Services			0.0	
Other Medical Ser	rvices		0.0	
Institutional Care			0.0	
Education And Tr	aining		0.0	
Vendor Travel			0.0	
Professional & Ou	utside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel - N	Ion Reportab	le	0.0	
External Telecom	Consulting S	ervices	0.0	
Costs related to the	hose in custo	dy of the State	0.0	
Non - Confidentia	al Specialist Fe	ees	0.0	
Confidential Spec	ialist Fees		0.0	
Outside Actuarial	Costs		0.0	
Other Professiona	al And Outsid		0.0	
Annuantistad		Expenditure Category Total	0.0	1,200.0
Appropriated AG6211-A Consul	mer Protectic	on - Consumer Fraud Revolving Fund (0.0	1,200.0
			0.0	1,200.0
		Fund Source Total	0.0	1,200.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of Stat	to		0.0	0.0
		Expenditure Category Total	0.0	0.0
Food			0.0	0.0
FUUU		Expenditure Category Total	<u> </u>	<u> </u>
			0.0	0.0

Program: SLI One-Time Witness/Outside Counsel Fur	nding	
	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
	~ ~ ~	
Rental Of Land And Buildings	0.0	
Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment	0.0 0.0 0.0	

Agency: Attorney General - Depa	rtment of Law	
Program: SLI One-Time Witness/	Dutside 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	

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 0.0		
Judgments - Non-Confidential Restitution			
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	
		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		

Agency: Attorn	ney General - Department of Law		
Program: SLI O	ne-Time Witness/Outside Counsel Fur	nding	
		FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-C	apital Purchase	0.0	
Other Capital Asset Leases	;	0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purch	ase	0.0	
Vehicles Non-Capital Lease	es	0.0	
Furniture Non-Capital Purc	hase	0.0	
Works Of Art And Hist Trea	as-Non Capital	0.0	
Furniture Non-Capital Leas	ses	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-	Capital Lease	0.0	
Telecomm Equip Non-Capi	tal Purchase	0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purc	hase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sof	ftware/Website	0.0	
Internally Generated Softw	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
Other Intangible Assets - F	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Ac	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exe	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Copital Outlos		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0 0.0
		0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost Allocation	Expenditure Category Total	<u> </u>	0.0 0.0
Transfers		0.0	0.0

0.0

0.0

Expenditure Category Total

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

FY 2023

7.0

443.4

457.8

0.0

0.0

0.0

1,139.0

Agency: Attorney General - Department of Law Program: **SLI Criminal Division Major Fraud Unit** FY 2021 FY 2022 FY 2023 **Expenditure Categories** Expd. Plan Fund. Issue Total Request Actual 0000 0.0 7.0 0.0 FTE Personal Services 0.0 443.4 0.0 6000 Employee Related Expenses 0.0 457.8 0.0 6100 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 6600 0.0 0.0 f

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				
Approp	priated Funds				
AG62	11-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

0.0

1,139.0

0.0

Fund Source Total:

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

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gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	SLI Criminal Division Major Fra	aud Unit			
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	0.0	7.0	0.0	7.
6000	Personal Services	0.0	443.4	0.0	443
6100	Employee Related Expenses	0.0	457.8	0.0	457
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	99.6	0.0	99
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	138.2	0.0	138
Appro	priated Total:	0.0	1,139.0	0.0	1,139
Fund Total	Fund Total:		1,139.0	0.0	1,139
rogram Total For Selected Funds:		0.0	1,139.0	0.0	1,139

Agency: Attorney G	Seneral - Department of Law		
Program: SLI Crimin	nal Division Major Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	7.0
	Expenditure Category Total	0.0	7.0
Appropriated			
	n - Consumer Fraud Revolving Fund (0.0	7.0
		0.0	7.0
	Fund Source Total	0.0	7.0
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	n - Consumer Fraud Revolving Fund (0.0	443.4
		0.0	443.4
	Fund Source Total	0.0	443.4
Employee Related Expenses		0.0	457.8
Employee Related Expenses	Expenditure Category Total	0.0	<u>457.8</u>
Appropriated			
	n - Consumer Fraud Revolving Fund (0.0	457.8
AGOZITI A GONSUMELTI OLOGIO		0.0	457.8
	Fund Source Total	0.0	457.8
Professional and Outside Servic	ces		0.0
External Prof/Outside Serv Bud	g And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	es	0.0	
Attorney General Legal Services	\$	0.0	
External Legal Services		0.0	
External Engineer/Architect Cos	st - Exp	0.0	
External Engineer/Architect Cos	st- 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		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se	ervices	0.0	
Costs related to those in custoc	dy of the State	0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

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
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizatior	s and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Ex	-		99.6
Other Operating Ex	penditures Budg Approp	0.0	
	penditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
Risk Management		0.0	
	Deductible - Medical	0.0	
Risk Management		0.0	
	sical-Taxable- Self Ins	0.0	
	yments To Attorneys	0.0	
	Ion-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	Damage - Self- Insured	0.0 0.0	
	al Damage-Self Insured	0.0	
Liability Insurance Property Insurance		0.0	
		0.0	
Self Insurance - Ad	ation Benefit Payments	0.0	
Self Insurance - Pr		0.0	
Self Insurance - Cla		0.0	
Self Insurance - Ph		0.0	
Premium Tax On A		0.0	
Other Insurance-Re		0.0	
Internal Service Da	<u> </u>	0.0	
Internal Service Da		0.0	
	ning-Mainframe/Legacy	0.0	
	ning-Pc/Lan/Serv/Web	0.0	
External Data Entry	-	0.0	
	, Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Devel		0.0	
Internal Service Te		0.0	
	ong Distance-In-State	0.0	
	ong Distance-Out-State	0.0	
	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	lisposal	0.0	

Agency: Attorney General - Department o	f Law	
Program: SLI Criminal Division Major Fram	ud Unit	
	FY 2021 Actual	FY 2022 Expd. Plar
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	

Agency:	Attorney General - Department of Law		
Program:	SLI Criminal Division Major Fraud Unit		
		FY 2021 Actual	FY 2022 Expd. Plan
External Printing	g	0.0	
Photography		0.0	
Postage And De	elivery	0.0	
Document shree	dding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastate	e Distributions	0.0	
Awards		0.0	
Entertainment A	And Promotional Items	0.0	
Dues		0.0	
Books- Subscrip	tions And Publications	0.0	
•	I Image Or Microfilm	0.0	
Revolving Fund		0.0	
	s Over Approved Limit	0.0	
Relief Bill Exper		0.0	
•	y Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - Da		0.0	
8	o Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
8	on-Confidential Restitution	0.0	
	initive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	acted State Inmate Labor	0.0	
		0.0	
Payments To St		0.0	
Bad Debt Exper			
Interview Exper		0.0	
	cations-Nontaxable	0.0	
Employee Reloc		0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
5 1 5,	Background Checks, Etc.	0.0	
Other Miscellan	eous Operating Expenditure Category Total	0.0	99.6
	Experiature Category Total	0.0	99.0
Appropriated			00 <i>i</i>
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (0.0	99.6
		0.0	99.6
	Fund Source Total	0.0	99.6
Current Year Ex	penditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	oment Capital Purchase	0.0	
Computer Fauir	oment Capital Lease	0.0	
	oment Capital Lease tion Equip-Capital Purchase	0.0 0.0	

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 Expenditure Category Total	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	138.2

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 Con	sumer Protection - Consumer Fraud Revolving Fund (0.0	138.2
		0.0	138.2
	Fund Source Total	0.0	138.2

Employee Retirement Coverage		Personal	
Retirement System	FTE	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 LawProgram:SLI Study Commission on Missing/Murdered Indigineous Peoples

Expe	nditure 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
	Source				
••••••	priated Funds 11-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 Reque
Program:	SLI Study Commission on Miss	sing/Murdered In	digineous Peopl	es	
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Rev	olving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	40.0	(40.0)	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appropriated Total:		0.0	40.0	(40.0) 0
Fund Total:		0.0	40.0	(40.0) 0
ogram Total For Selected Funds:		0.0	40.0	(40.0) 0

	General - Department of Law		
Program: SLI Stud	y Commission on Missing/Murdere	d Indigineous F	Peoples
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Delated Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0 0.0
Professional and Outside Serv	loss		0.0
External Prof/Outside Serv Budg And Appn		0.0	0.0
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services	5	0.0	
External Engineer/Architect Co	ost Evo	0.0	
		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design Temporary Agency Services		0.0	
Temporary Agency Services Hospital Services		0.0	
Other Medical Services		0.0	
		0.0	
		0.0	
		0.0	
		0.0	
		0.0	
		0.0	
-		0.0	
-			
		0.0	
-		0.0	
Institutional Care Education And Training Vendor Travel Professional & Outside Services Excluded from Cost Alloca Vendor Travel - Non Reportable External Telecom Consulting Services Costs related to those in custody of the State Non - Confidential Specialist Fees Confidential Specialist Fees Outside Actuarial Costs Other Professional And Outside Services Expenditure Category Total		0.0	
Other Professional And Outsid		0.0 0.0	0.0
T 11 01 1		0.0	0.0
Travel In-State	Expenditure Category Total	<u> </u>	<u> </u>
		0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv		0.0	40.0

Agency: Attorney General - Department of	Law		
Program: SLI Study Commission on Missin	ng/Murdered Indi	gineous P	eoples
	F	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category	/ Total	0.0	40.0
Appropriated			
AG6211-A Consumer Protection - Consumer Fraud Revo	lving Fund (0.0	40.0
	J (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 Alloca	iti	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.0	
External Telecom Long Distance-Out-State		0.0	
Other External Telecommunication Service		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildings		0.0	
Other Utilities		0.0	
		0.0	
Building Rent Charges To State Agencies			
Priv Lease To Own Bld Rent Chrgs To Agy		0.0	
Cert Of Part Bld Rent Chrgs To Agy		0.0	
Rental Of Land And Buildings		0.0	

Agency: Attorney General - Department of L	aw	
Program: SLI Study Commission on Missing	/Murdered Indigineous F	Peoples
	FY 2021 Actual	FY 2022 Expd. Pla
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	

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Agency:	Attorney General - Department of Law						
Program:	SLI Study Commission on Missing/Murdere	SLI Study Commission on Missing/Murdered Indigineous Peoples					
		FY 2021 Actual	FY 2022 Expd. Plar				
Awards		0.0					
Entertainment A	And Promotional Items	0.0					
Dues		0.0					
Books- Subscrip	otions And Publications	0.0					
Costs For Digita	I Image Or Microfilm	0.0					
Revolving Fund	Advances	0.0					
Credit Card Fee	s Over Approved Limit	0.0					
Relief Bill Exper	nditures	0.0					
Surplus Propert	y Distr To State Agencies	0.0					
Security Service	25	0.0					
Judgments - Da	amages	0.0					
ICA Payments t	o Claimants Confidential	0.0					
Jdgmnt-Confide	ential Restitution To Indiv	0.0					
Judgments - No	on-Confidential Restitution	0.0					
8	nitive And Compensatory	0.0					
Pmts Made to R	Resolve/Disputes/Avoid Costs of Litigation	0.0					
Pmts For Contra	acted State Inmate Labor	0.0					
Payments To St	ate Inmates	0.0					
Bad Debt Exper		0.0					
Interview Exper		0.0					
	cations-Nontaxable	0.0					
Employee Reloc		0.0					
	al Invest/Legal/Law Enf	0.0					
	Invest/Legal/Undercover	0.0					
	Background Checks, Etc.	0.0					
Other Miscellan		0.0					
	Expenditure Category Total	0.0	0.0				
Current Veer E	m and its uses		0.0				
Current Year Ex	ent Budget And Approp	0.0	0.0				
Vehicles Capital		0.0					
Vehicles Capital		0.0					
Furniture Capita		0.0					
•	rks Of Art & Hist Treas/Coll Capital Purcha	0.0					
	s Of Art & Hist Treas/Coll Cap Purchase	0.0					
Furniture Capita		0.0					
•	oment Capital Purchase	0.0					
	oment Capital Lease	0.0					
	tion Equip-Capital Purchase	0.0					
	tion Equip-Capital Lease	0.0					
	nt Capital Purchase nt Capital Leases	0.0					
		0.0					
	icensed Software-Website	0.0					
-	rated Software-Website	0.0					
Development in	-	0.0					
Right-Of-Way/E	asement/Extraction Rights	0.0					

Other Capital Asset Purchases

Oth Int Assets purchased, licensed or internally generate

Other intangible assets acquired by capital lease

Leasehold Improvement-Capital Purchase

0.0

0.0

0.0

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Study Commission on Missing/Murdere	d Indigineous F	Peoples
		FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Ass	set Leases	0.0	
Non-Capital Equi	ip Budget And Approp	0.0	
Vehicles Non-Ca	pital Purchase	0.0	
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-Ca	apital Purchase	0.0	
Works Of Art An	d Hist Treas-Non Capital	0.0	
Furniture Non-Ca	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
Computer Equip	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipmen	t Non-Capital Purchase	0.0	
Weapons Non-Ca	apital Purchase	0.0	
Other Equipmen	t Non-Capital Lease	0.0	
Purchased Or Lic	censed Software/Website	0.0	
Internally Generation	ated Software/Website	0.0	
LICENSES AND F	PERMITS	0.0	
Right-Of-Way/Ea	asement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softw	vare/Web By Capital Lease	0.0	
Other Intangible	Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	Expanditure Category Total	<u> </u>	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
	·		
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tunsiel 5	Expenditure Category Total	0.0	0.0

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Organized Retail Theft Task Force

		FY 2021	FY 2022	FY 2023	FY 2023
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	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				
•••••	priated Funds				
AG62	11-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

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gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	SLI Organized Retail Theft Tasl	Force			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	0.0	9.0	0.0	9.
6000	Personal Services	0.0	578.0	0.0	578.
6100	Employee Related Expenses	0.0	496.6	0.0	496
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	138.1	0.0	138
8000	Equipment	0.0	120.0	0.0	120
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	167.3	0.0	167
Appro	priated Total:	0.0	1,500.0	0.0	1,500
Fund Total	:	0.0	1,500.0	0.0	1,500
ogram Total	For Selected Funds:	0.0	1,500.0	0.0	1,500

Agency: Attorney G	General - Department of Law		
Program: SLI Organ	nized Retail Theft Task Force		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	9.0
	Expenditure Category Total	0.0	9.0
Appropriated			
	n - Consumer Fraud Revolving Fund (0.0	9.0
		0.0	9.0
	Fund Source Total	0.0	9.0
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	n - Consumer Fraud Revolving Fund (0.0	578.0
		0.0	578.0
	Fund Source Total	0.0	578.0
Employee Related Expenses		0.0	496.6
Employee Related Expenses	Expenditure Category Total	0.0	496.6
Appropriated		••••	
	n - Consumer Fraud Revolving Fund (0.0	496.6
		0.0	496.6
	Fund Source Total	0.0	496.6
Professional and Outside Servic			0.0
External Prof/Outside Serv Bud	g And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service		0.0	
Attorney General Legal Services	S	0.0	
External Legal Services		0.0	
External Engineer/Architect Cos		0.0	
External Engineer/Architect Cos	st- 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		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Se		0.0	
Costs related to those in custoc		0.0	
Non - Confidential Specialist Fe	es	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

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
Travel Out of S	tate Expenditure Category Total	0.0 0.0	0.0 0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
Aid to Organiza	tions and Individuals	0.0	0.0
And to organize	Expenditure Category Total	0.0	0.0
Other Operatin			138.1
•	g Expenditures Budg Approp	0.0	
•	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0 0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured _/ sical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	

Agency: Attorney General - De	partment 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	

Agency: Attorney General - De	epartment 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 Servi	ices	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 Cost	ts 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-Nontaxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Law En		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating		0.0	
	ure Category Total	0.0	138.1
Appropriated			
AG6211-A Consumer Protection - Consume	er Fraud Revolving Fund (0.0	138.1
Eurod Ca	urce Total	0.0	<u> </u>
Fund Sol		0.0	130.1
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	l Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll C		0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase	9	0.0	

	· ·		
Program: SL	I Organized Retail Theft Task Force		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capita	al Purchase	0.0	-
Other Equipment Capita		0.0	
Purchased Or Licensed		0.0	
Internally Generated Sc	oftware-Website	0.0	
Development in Progres		0.0	
Right-Of-Way/Easemen		0.0	
	used, licensed or internally generate	0.0	
	acquired by capital lease	0.0	
Other Capital Asset Pur		0.0	
Leasehold Improvemen		0.0	
Other Capital Asset Lea		0.0	
Non-Capital Equip Budg		0.0	
Vehicles Non-Capital Pu		0.0	
Vehicles Non-Capital Le		0.0	
Furniture Non-Capital P		0.0	
Works Of Art And Hist		0.0	
Furniture Non-Capital L		0.0	
Computer Equipment N		0.0	
Computer Equipment N		0.0	
Telecomm Equip Non-C		0.0	
Telecomm Equip Non-C		0.0	
Other Equipment Non-0		0.0	
Weapons Non-Capital P		0.0	
Other Equipment Non-O	•	0.0	
Purchased Or Licensed	Software/Website	0.0	
Internally Generated So	oftware/Website	0.0	
LICENSES AND PERMIT	ſS	0.0	
Right-Of-Way/Easemen	nt/Extraction Exp	0.0	
Other Intangible Assets	s - Purchased, Licensed or Internall	0.0	
Noncapital Software/We	eb By Capital Lease	0.0	
Other Intangible Assets	s Acquired by Capital Lease	0.0	
Other Long Lived Tangi	ible Assets to be Expenses	0.0	
Non-Capital Equipment	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	120.0
Appropriated			
	rotection - Consumer Fraud Revolving Fund (0.0	120.0
		0.0	120.0
	Fund Source Total	0.0	120.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0

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 Cons	sumer Protection - Consumer Fraud Revolving Fund (0.0	167.3
		0.0	167.3
	Fund Source Total	0.0	167.3

Employee Retirement Coverage		Personal	
Retirement System	FTE	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

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Technology Company Antitrust

Exper	nditure 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				
••••••	priated Funds				
AG63	11-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

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Agency:	Attorney General - Department of La	w			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	SLI Technology Company Antitrust				
Fund:	AG6311-A Antitrust Enforcement Revolving	Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	1,000.0	(1,000.0)	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	1,000.0	(1,000.0) 0
Fund Total	:	0.0	1,000.0	(1,000.0) 0
rogram Total	For Selected Funds:	0.0	1,000.0	(1,000.0) 0

rogram: SLI Technology Company Antitrust FTE FY 2021 Actual FY 2022 Actual FY 2022 Actual FY 2022 Actual FY 2022 Actual 0.0 0.0 Personal Services 0.0 0.0 0.0 0.0 0.0 Boards and Commissions Expenditure Category Total 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 Professional and Outside Services 0.0 0.0 0.0 External Prof/Outside Services 0.0 0.0 0.0 External Investment Services 0.0 0.0 0.0 Attorney General Legal Services 0.0 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 0.0 Other Design 0.0 0.0 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 0.0 0.0 Under Services 0.0 0.0 0.0 0.0 0.0 <th></th> <th>General - Department of Law</th> <th></th> <th></th>		General - Department of Law		
Actual Expenditure Category Total Actual Expenditure Pategory Total Personal Services 0.0 0.0 0.0 Boards and Commissions Expenditure Category Total 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 External Prof/Outside Serv Budg And Appn 0.0 0.0 0.0 External Investment Services 0.0 0.0 0.0 Other External Financial Services 0.0 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 0.0 Other Design 0.0 0.0 0.0 0.0 Professional & Outside Services 0.0 0.0 0.0 0.0 Other Medical Services 0.0 0.0 0.0 0.0 Other Medical Services 0.0 0.0 0.0 0.0 Other Medical Services 0.0 0.0 0.0	rogram: SLI Tech	nology Company Antitrust		
Expenditure Category Total0.00.0Personal Services0.00.0Boards and CommissionsExpenditure Category Total0.0Employee Related Expenses0.00.0Employee Related Expenses0.00.0Professional and Outside Services0.00.0External Prof/Outside Services0.00.0External Prof/Outside Services0.00.0External Prof/Outside Services0.00.0External Prof/Outside Services0.00.0External Investment Services0.00.0Cher External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost AllocaVendor Travel0.0Professional & Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0 <th></th> <th></th> <th></th> <th></th>				
Personal Services 0.0 0.0 Boards and Commissions Expenditure Category Total 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 Professional and Outside Services 0.0 0.0 0.0 External Prof/Outside Services 0.0 0.0 0.0 External Investment Services 0.0 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 0.0 Other Design 0.0 0.0 0.0 0.0 Temporary Agency Services 0.0 0.0 0.0 0.0 Education And Training 0.0 0.0 0.0 0.0 Vendor Travel 0.0 0.0 0.0 0.0 External Telecom Consulting Services 0.0 0.0 0.0 0.0 Used to those in custody of the State 0.0 0.0 0.0 0.0	FTE		0.0	0.0
Boards and Commissions 0.0 0.0 Employee Related Expenses 0.0 0.0 Employee Related Expenses 0.0 0.0 Professional and Outside Services 0.0 0.0 External Prof/Outside Serv Budg And Appn 0.0 0.0 External Investment Services 0.0 0.0 Other External Financial Services 0.0 0.0 Attorney General Legal Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 Other Design 0.0 0.0 0.0 Temporary Agency Services 0.0 0.0 0.0 Hospital Services 0.0 0.0 0.0 Undor Travel Professional & Outside Services Excluded from Cost Alloca 0.0 0.0 Vendor Travel - Non Reportable 0.0 0.0 0.0 External Telecom Consulting Services 0.0 0.0 0.0 Costs related to those in custody of the State 0.0 0.0 0.0 Non - Confidential Specialist Fees 0.0 0.0 0.0 0.0<		Expenditure Category Total	0.0	0.0
Boards and Commissions 0.0 0.0 Employee Related Expenses 0.0 0.0 Employee Related Expenses 0.0 0.0 Professional and Outside Services 0.0 0.0 External Prof/Outside Serv Budg And Appn 0.0 0.0 External Investment Services 0.0 0.0 Other External Financial Services 0.0 0.0 Attorney General Legal Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 Other Design 0.0 0.0 0.0 Temporary Agency Services 0.0 0.0 0.0 Hospital Services 0.0 0.0 0.0 Undor Travel Professional & Outside Services Excluded from Cost Alloca 0.0 0.0 Vendor Travel - Non Reportable 0.0 0.0 0.0 External Telecom Consulting Services 0.0 0.0 0.0 Costs related to those in custody of the State 0.0 0.0 0.0 Non - Confidential Specialist Fees 0.0 0.0 0.0 0.0<	Personal Services		0.0	0.0
Expenditure Category Total0.00.0Employee Related Expenses0.00.00.0Professional and Outside Services0.00.00.0Professional and Outside Services0.00.00.0External Prof/Outside Serv Budg And Appn0.00.00.0External Investment Services0.00.00.0Other External Financial Services0.00.00.0External Legal Services0.00.00.0External Engineer/Architect Cost - Exp0.00.00.0External Engineer/Architect Cost - Cap0.00.00.0Other Design0.00.00.00.0Temporary Agency Services0.00.00.0Hospital Services0.00.00.0Professional & Outside Services Excluded from Cost Alloca0.00.0Vendor Travel0.00.00.0Professional & Outside Services Excluded from Cost Alloca0.00.0Non - Confidential Specialist Fees0.00.0Costs related to those in custody of the State0.00.0Non - Confidential Specialist Fees0.00.0Other Professional And Outside Services0.00.0Travel In-State0.00.00.0Travel Out of State0.00.00.0				
Expenditure Category Total0.00.0Professional and Outside Services0.0External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Professional & Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Services0.0Confidential Specialist Fees0.0Other Professional And Outside Services0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Travel In-State0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Medical Services0.0Travel Un of State0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0 <tr< td=""><td></td><td>Expenditure Category Total</td><td></td><td></td></tr<>		Expenditure Category Total		
Expenditure Category Total0.00.0Professional and Outside Services0.0External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Under Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actua	Employee Related Expenses		0.0	0.0
External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Vendor Travel0.0Vendor Travel - Non Reportable0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Travel In-State0.0Expenditure Category Total0.00.00.0		Expenditure Category Total		
External Prof/Outside Serv Budg And Appn0.0External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.0Out of State0.0Out of State	Professional and Outside Servi	COS		0.0
External Investment Services0.0Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Dut of State0.0Out of State			0.0	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 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Other Professional And Outside Services 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 O.0 0.0		9 ····		
Attorney General 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 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Outside Actuarial Costs 0.0 Outside Actuarial Costs 0.0 Travel In-State 0.0 Travel Out of State 0.0		es		
External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Travel In-State0.00.0Travel Out of State0.0Out of State<				
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 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Travel Out of State 0.0 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 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 0.0 Travel Out of State 0.0 0.0		st - Exp		
Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Out of State0.0Out of State0.0Out of State0.0			0.0	
Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.0Cost State0.0Out of State0.00.00.0		· · · · · ·	0.0	
Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Out of State0.0Out			0.0	
Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Travel In-State0.0O.00.0Travel Out of State0.0Out of State0.0 <td< td=""><td></td><td></td><td>0.0</td><td></td></td<>			0.0	
Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Out of State0.0Out of State0.0			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 O.0 0.0 Travel In-State 0.0 Travel Out of State 0.0	Institutional Care		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 O.0 0.0 Travel In-State 0.0 Out of State 0.0	Education And Training		0.0	
Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Travel Out of State 0.0			0.0	
External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Travel Out of State 0.0	Professional & Outside Service	s Excluded from Cost Alloca	0.0	
Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Travel Out of State 0.0	Vendor Travel - Non Reportabl	e	0.0	
Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Travel Out of State 0.0	External Telecom Consulting S	ervices	0.0	
Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Outside Actuarial Costs 0.0 Travel In-State 0.0 Outside Category Total 0.0	Costs related to those in custo	dy of the State	0.0	
Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 Travel In-State 0.0 Expenditure Category Total 0.0 Outside Services 0.0 0.0 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Non - Confidential Specialist Fe	ees	0.0	
Other Professional And Outside Services 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0	Confidential Specialist Fees		0.0	
Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0	Outside Actuarial Costs		0.0	
Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0	Other Professional And Outside	e Services	0.0	
Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0	Travel In-State		0.0	0.0
		Expenditure Category Total		
	Travel Out of State		0.0	0.0
		Expenditure Category Total		
Food 0.0 0.0	Food		0.0	0.0
Expenditure Category Total 0.0 0.0	·	Expenditure Category Total		
Aid to Organizations and Individuals 0.0 0.0 Expenditure Category Total 0.0 0.0	Aid to Organizations and Indiv			

Agency:	Attorney General - Department of Law		
Program:	SLI Technology Company Antitrust		
		FY 2021 Actual	FY 2022 Expd. Plai
Other Operati	ng Expenses		1,000.0
•	ing Expenditures Budg Approp	0.0	
	ing Expenditures Excluded from Cost Allocati	0.0	
•	nent Charges To State Agency	0.0	
8	nent Deductible - Indemnity	0.0	
8	nent Deductible - Legal	0.0	
8	nent Deductible - Medical	0.0	
8	nent Deductible - Other	0.0	
8	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
•	hysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
-	rance Premiums	0.0	
	rance Premiums pensation Benefit Payments	0.0	
	pensation Benefit Payments e - Administrative Fees	0.0	
Self Insurance		0.0	
		0.0 0.0	
	e - Claim Payments	0.0 0.0	
	e - Pharmacy Claims		
Premium Tax		0.0	
	nce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
6	ramming-Mainframe/Legacy	0.0	
5	ramming- Pc/Lan/Serv/Web	0.0	
External Data	,	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	nste 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	
	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
		0.0	
Miscellaneous		5.0	
	verdue Payments	0.0	
Interest On O	iverdue Payments rest Payments	0.0 0.0	

Agency: Attorney General - Department of Law Program: SLI Technology Company Antitrust						
Other Internal	Services	0.0				
Repair And Ma	aintenance - Buildings	0.0				
•	aintenance - Vehicles	0.0				
Repair And Ma	aint - Mainframe And Legacy	0.0				
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0				
Repair And Ma	aintenance - Other Equipment	0.0				
Other Repair	And Maintenance	0.0				
Software Supp	port And Maintenance	0.0				
Uniforms		0.0				
Inmate Clothin	ng	0.0				
Security Supp	lies	0.0				
Office Supplie	S	0.0				
Computer Sup	pplies	0.0				
Housekeeping		0.0				
Bedding And I	3ath Supplies	0.0				
Drugs And Me	dicine Supplies	0.0				
Medical Suppl	ies	0.0				
Dental Supplie	25	0.0				
Automotive Ar	nd Transportation Fuels	0.0				
	ubricants And Supplies	0.0				
-	t Supplies-Not Auto Or Build	0.0				
Repair And Ma	aintenance Supplies-Building	0.0				
Other Operation	ng Supplies	0.0				
Publications		0.0				
Aggregate Wit	thheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib	ution Costs	0.0				
	urther Processing	0.0				
Other Resale		0.0				
	Of Capital Assets	0.0				
	of Investments	0.0				
1 3	tion Reimbursement-Graduate	0.0				
	tion Reimb Under-Grad/Other	0.0				
	egistration-Attendance Fees	0.0				
	on And Training Costs	0.0				
Advertising		0.0				
Sponsorships		0.0				
Internal Printi		0.0				
External Printi	ng	0.0				
Photography		0.0				
Postage And [0.0				
	edding and Destruction Services	0.0				
	nd Sign Language Services	0.0				
	o State Universities	0.0				
	te Distributions	0.0				
Awards		0.0				
	And Promotional Items	0.0				
Dues		0.0				
	iptions And Publications	0.0				
	tal Image Or Microfilm	0.0				
Revolving Fun	d Advances	0.0				

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
ppropriated		
AC(211.A. Antitruct Enforcement Develops Fund (Appropriated)		1 000 0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	1,000.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	1,000.0
Fund Source Total		
	0.0	1,000.0
Fund Source Total	0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures	0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp	0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases	0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source TotalCurrent Year ExpendituresCapital Equipment Budget And AppropVehicles Capital PurchaseVehicles Capital LeasesFurniture Capital PurchaseDepreciable Works Of Art & Hist Treas/Coll Capital PurchasNon Depr Works Of Art & Hist Treas/Coll Cap PurchaseFurniture Capital LeasesComputer Equipment Capital PurchaseComputer Equipment Capital PurchaseTelecommunication Equip-Capital PurchaseTelecommunication Equip-Capital LeasesOther Equipment Capital PurchaseOther Equipment Capital LeasesOther Equipment Capital LeasesPurchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source TotalCurrent Year ExpendituresCapital Equipment Budget And AppropVehicles Capital PurchaseVehicles Capital PurchaseFurniture Capital PurchaseDepreciable Works Of Art & Hist Treas/Coll Capital PurchasNon Depr Works Of Art & Hist Treas/Coll Cap PurchaseFurniture Capital LeasesComputer Equipment Capital PurchaseComputer Equipment Capital PurchaseTelecommunication Equip-Capital LeaseOther Equipment Capital PurchaseOther Equipment Capital LeasesPurchased Or Licensed Software-WebsiteInternally Generated Software-WebsiteDevelopment in ProgressRight-Of-Way/Easement/Extraction RightsOth Int Assetspurchased or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchas Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchas Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Durchased Or Licensed Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Capital Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Other Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Asset Purchase Cother Capital Asset Purchase Cother Capital Asset Purchase Cother Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Asset Purchase Cother Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Asset Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capital Capital Purchase Cother Capita	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,000.0 1,000.0

Agency:	Attorney General - Department of Law		
Program:	SLI Technology Company Antitrust		
		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-0	Capital Leases	0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	0.0	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	0.0	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or	Licensed Software/Website	0.0	
Internally Gen	erated Software/Website	0.0	
LICENSES AND) PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangib	ble Assets Acquired by Capital Lease	0.0	
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay	For a little October Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	Expenditure Category Total	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	
Transfers	Exponditure Cotogon: Total	0.0	0.0
	Expenditure Category Total	0.0	0.0

Program Summary of Expenditures and Budget Request

Agency: Attorn Program: Centr

Attorney General - Department of Law Central Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am 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
Exper	nditure Categories				
0000	FTE Positions	92.1	88.0	0.0	88.0
5000	Personal Services	5,987.3	8,076.4	(2,000.0)	6,076.4
5100	Employee Related Expenses	2,167.8	2,384.6	0.0	2,384.6
5200	Professional and Outside Services	169.2	129.1	0.0	129.1
500	Travel In-State	29.6	26.6	0.0	26.6
600	Travel Out of State	1.1	0.8	0.0	0.8
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	6,772.5	8,939.7	0.0	8,939.7
3000	Equipment	659.1	113.2	0.0	113.2
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	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				
	priated Funds				
	00-A General Fund (Appropriated)	7,205.9	6,210.3	0.0	6,210.3
	11-A Collection Enforcement Revolving Fund - Operatin	733.7	164.7	0.0	164.7
AG62	11-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
	opropriated Funds				
	00-N IGA and ISA Fund (Non-Appropriated)	0.4	0.0	0.0	0.0
AG90	01-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

Agend	Agency: Attorney General - Department of I		_aw				
Progr	Program: Central Administration						
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AA1000-A	General Fund (Appropriated	I)				
Progr	am Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Central Administ	ration		7,205.9	6,210.3	0.0	6,210.3
		Т	Fotal	7,205.9	6,210.3	0.0	6,210.3
Appro	opriated Funding]					
Expen	diture Categories						
	FTE Positions			23.4	22.8	0.0	22.8
	Personal Serv	vices		2,378.1	2,151.4	0.0	2,151.4
	Employee Re	lated Expenses		860.3	781.9	0.0	781.9
	Professional	and Outside Services		117.2	70.5	0.0	70.5
	Travel In-Sta	te		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 Organ	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		3,169.7	3,151.9	0.0	3,151.9
	Equipment			551.0	45.0	0.0	45.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	118.8	0.0	0.0	0.0
Expen	diture Categories	Total:		7,205.9	6,210.3	0.0	6,210.3
⁻ und ∕	AA1000-A Total:		-	7,205.9	6,210.3	0.0	6,210.3
Progra	am 2 Total:		-	7,205.9	6,210.3	0.0	6,210.3

Agency:	Attorney General - Department of	Law			
Program:	Central Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: AG25	00-N IGA and ISA Fund (Non-Appropria	ated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Central Ad	ministration	0.4	0.0	0.0	0.
	Total	0.4	0.0	0.0	0.
Non-Appropriated	Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
Profess	ional and Outside Services	0.0	0.0	0.0	0.0
Travel I	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 C	Organizations and Individuals	0.0	0.0	0.0	0.0
Other C	Operating Expenses	0.0	0.0	0.0	0.0
Equipm	ent	0.0	0.0	0.0	0.0
Capital	3	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	0.4	0.0	0.0	0.0
Fund AG2500-N To	tal:	0.4	0.0	0.0	0.0
Program 2 Total:		0.4	0.0	0.0	0.0

Agency:	Attorney General - Department of	Law			
Program:	Central Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: AG32	211-A Collection Enforcement Revolving	g Fund - Operat	ting (Appropriat	ed)	
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Central Ad	ministration	733.7	164.7	0.0	164.
	Total	733.7	164.7	0.0	164.
Appropriated Fun	ding				
Expenditure Categ	ories				
FTE Positi	ons	1.0	1.0	0.0	1.0
Persona	al Services	97.1	90.0	0.0	90.0
Employ	ee Related Expenses	32.3	34.7	0.0	34.7
Profess	ional 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 0	Organizations and Individuals	0.0	0.0	0.0	0.0
Other (Operating Expenses	3.8	20.0	0.0	20.0
Equipm	nent	0.5	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	588.5	20.0	0.0	20.0
Expenditure Categ	ories Total:	733.7	164.7	0.0	164.7
und AG3211-A To	ital:	733.7	164.7	0.0	164.7
Program 2 Total:		733.7	164.7	0.0	164.7

Agency: Attorney General - Depar		epartment of	Law			
Prog	ram: Central Administration	on				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	AG6211-A Consumer Protection	n - Consumer	Fraud Revolvin	ng Fund (Appro	opriated)	
Prog	ram 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
Appr	opriated Funding	0				
Exper	nditure 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
Fund AG6211-A Total:			(0.1)	2,000.0	(2,000.0)	0.0
Program 2 Total:			(0.1)	2,000.0	(2,000.0)	0.0

Agen	cy:	Attorney General - Department of	Law			
Prog	ram:	Central Administration				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AG9001-N	Indirect Cost Recovery Fund (No	n-Appropriated))		
Prog	ram Expenditures	1				
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Central Adminis	tration	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 Fun	ding				
Exper	diture Categories					
	FTE Positions		67.7	64.2	0.0	64.2
	Personal Ser	vices	3,512.1	3,835.0	0.0	3,835.0
	Employee Re	elated 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-Sta	ite	16.2	17.8	0.0	17.8
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	3,599.0	5,767.8	0.0	5,767.8
	Equipment		107.7	68.2	0.0	68.2
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.8	0.0	0.0	0.0
Exper	diture 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
Progra	am 2 Total:		8,554.8	11,315.4	0.0	11,315.4

Agency:Attorney General - Department of LawProgram:Central Administration

Expe	nditure 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
5200	Professional and Outside Services	169.2	129.1	0.0	129.1
6500	Travel In-State	29.6	26.6	0.0	26.6
600	Travel Out of State	1.1	0.8	0.0	0.8
5700	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
3000	Equipment	659.1	113.2	0.0	113.2
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	708.1	20.0	0.0	20.0
	Expenditure Categories Total:	16,494.7	17,690.4	0.0	17,690.4
Fund	Source				
•••	priated Funds				
	00-A General Fund (Appropriated)	7,205.9	6,210.3	0.0	6,210.3
	11-A Collection Enforcement Revolving Fund - Operatin	733.7	164.7	0.0	164.7
AG62	11-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
lon-A	ppropriated Funds				
AG25	00-N IGA and ISA Fund (Non-Appropriated)	0.4	0.0	0.0	0.0
AG90	01-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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Central Administration				
Fund:	AA1000-A General Fund				
Appropri	ated				
0000	FTE	23.4	22.8	0.0	22.
6000	Personal Services	2,378.1	2,151.4	0.0	2,151
6100	Employee Related Expenses	860.3	781.9	0.0	781
6200	Professional and Outside Services	117.2	70.5	0.0	70
6500	Travel In-State	9.9	8.8	0.0	8
6600	Travel Out of State	0.9	0.8	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3,169.7	3,151.9	0.0	3,151
8000	Equipment	551.0	45.0	0.0	45
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	118.8	0.0	0.0	0
Approp	priated Total:	7,205.9	6,210.3	0.0	6,210
Fund Total:		7,205.9	6,210.3	0.0	6,210
ogram Total	For Selected Funds:	7,205.9	6,210.3	0.0	6,210

gency:	Attorney General - Department	of Law			
		FY 2021	FY 2022	FY 2023 Fund. Issue	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.2	0.0	0.0	C
6600	Travel Out of State	0.2	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	0.4	0.0	0.0	(
Fund Total	:	0.4	0.0	0.0	(
ogram Total	For Selected Funds:	0.4	0.0	0.0	(

gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Central Administration				
Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
Appropr	iated				
0000	FTE	1.0	1.0	0.0	1.
6000	Personal Services	97.1	90.0	0.0	90
6100	Employee Related Expenses	32.3	34.7	0.0	34
6200	Professional and Outside Services	8.2	0.0	0.0	0
6500	Travel In-State	3.3	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	3.8	20.0	0.0	20
8000	Equipment	0.5	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	588.5	20.0	0.0	20
Appro	priated Total:	733.7	164.7	0.0	164
Fund Total	:	733.7	164.7	0.0	164
ogram Total	For Selected Funds:	733.7	164.7	0.0	164

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gency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reque
rogram:	Central Administration	Actual		1 4114. 13540	
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	Iving Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	(0.1)	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	(0.1)	0.0	0.0	0
Fund Total	:	(0.1)	0.0	0.0	0
ogram Total	For Selected Funds:	(0.1)	0.0	0.0	0

gency:	Attorney General - Department of I	aw			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Central Administration				
Fund:	AG9001-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	67.7	64.2	0.0	64
6000	Personal Services	3,512.1	3,835.0	0.0	3,835
6100	Employee Related Expenses	1,275.2	1,568.0	0.0	1,568
6200	Professional and Outside Services	43.8	58.6	0.0	58
6500	Travel In-State	16.2	17.8	0.0	17
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	3,599.0	5,767.8	0.0	5,767
8000	Equipment	107.7	68.2	0.0	68
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.8	0.0	0.0	0
Non-A	ppropriated Total:	8,554.8	11,315.4	0.0	11,315
Fund Total	:	8,554.8	11,315.4	0.0	11,315
ogram Total	For Selected Funds:	8,554.8	11,315.4	0.0	11,315

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
Appropriate	ed		
	General Fund (Appropriated)	23.4	22.8
	Collection Enforcement Revolving Fund - Operating (Appr	1.0	1.0
		24.4	23.8
Non-Appro	priated		_0.0
	Indirect Cost Recovery Fund (Non-Appropriated)	67.7	64.2
		67.7	64.2
	Fund Source Total	92.1	88.0
		52.1	00.0
Personal	Services	5,987.3	6,076.4
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	5,987.3	6,076.4
Appropriate			
	General Fund (Appropriated)	2,378.1	2,151.4
	Collection Enforcement Revolving Fund - Operating (Appr	97.1	90.0
		2,475.2	2,241.4
Non-Appro	priated	2,475.2	2,241.4
	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
		5,507.5	0,070.4
Employee	e Related Expenses	2,167.8	2,384.6
Employee	Expenditure Category Total	2,167.8	2,384.6
Appropriate	ed		
	General Fund (Appropriated)	860.3	781.9
	Collection Enforcement Revolving Fund - Operating (Appr	32.3	34.7
NOOLITIN		892.6	816.6
Non-Appro	priated	092.0	810.0
	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
		2,107.0	2,304.0
Profession	nal and Outside Services		129.1
	Prof/Outside Serv Budg And Appn	0.0	-
	Investment Services	0.0	
	ternal Financial Services	0.0	
	General Legal Services	0.0	
	Legal Services	108.3	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	ry Agency Services	1.5	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
		0.0	
	n And Training		
Vendor Ti		1.5	
Protession	nal & Outside Services Excluded from Cost Alloca	0.0	

	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Vendor Travel -	- Non Reportable	0.0	-
External Teleco	m Consulting Services	0.0	
Costs related to	o those in custody of the State	0.0	
Non - Confiden	tial Specialist Fees	0.0	
Confidential Sp	ecialist Fees	0.0	
Outside Actuari	al Costs	0.0	
Other Professio	nal And Outside Services	57.9	
	Expenditure Category Total	169.2	129.1
Appropriated			
	eral Fund (Appropriated)	117.2	70.5
AG3211-A Colle	ection Enforcement Revolving Fund - Operating (Appr	8.2	0.0
		125.4	70.5
Non-Appropriate			
AG9001-N Indi	rect Cost Recovery Fund (Non-Appropriated)	43.8	58.6
		43.8	58.6
	Fund Source Total	169.2	129.1
Travel In-State		29.6	26.6
	Expenditure Category Total	29.6	26.6
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	9.9	8.8
AG3211-A Colle	ection Enforcement Revolving Fund - Operating (Appr	3.3	0.0
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (0.0	0.0
		13.2	8.8
Non-Appropriate	d		
	and ISA Fund (Non-Appropriated)	0.2	0.0
AG9001-N Indi	rect Cost Recovery Fund (Non-Appropriated)	16.2	17.8
		16.4	17.8
	Fund Source Total	29.6	26.6
Travel Out of S	tate Expenditure Category Total	<u> </u>	0.8 0.8
Appropriated AA1000-A Gen	eral Fund (Appropriated)	0.9	0.8
		0.9	0.8
Non-Appropriate	d	0.0	0.0
	and ISA Fund (Non-Appropriated)	0.2	0.0
	rect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
		0.2	0.0
	Fund Source Total	1.1	0.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
	itions and Individuals	0.0	0.0
Aid to Organiza		0.0	0.0
Aid to Organiza	Expenditure Category Total	0.0	0.0
Aid to Organiza	Expenditure Category Total	0.0	8,939.7

Dream	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2021 Actual	FY 2022 Expd. Pla
Other Operati	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
5	nent Deductible - Legal	0.0	
6	nent Deductible - Medical	0.0	
8	nent Deductible - Other	0.0	
8	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	actice - Self-Insured ability - Self Insured	0.0	
	ability - Self Insured erty Damage - Self- Insured	0.0	
•	5 0		
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
1 3	rance Premiums	0.0	
-	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	71.6	
	ce Telecommunications	0.0	
	com Long Distance-In-State	709.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Sanitation Wa Water		0.0	
	Oil For Buildings	0.0	
	Oil For Buildings		
Other Utilities		0.0 2 546 6	
	Charges To State Agencies	2,546.6	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	199.7	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		144.8	
	verdue Payments	0.1	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	5	0.0	
	aintenance - Buildings	0.2	

Agency:	Attorney General - Department of Law	W	
Program:	Central Administration		
		FY 2021 Actual	FY 2022 Expd. Plar
Repair And Ma	aintenance - Vehicles	1.6	
•	aint - Mainframe And Legacy	17.3	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	19.9	
•	And Maintenance	3.5	
-	port And Maintenance	1,726.8	
Uniforms		0.0	
Inmate Clothir	ıg	0.0	
Security Suppl	0	1.6	
Office Supplies		26.6	
Computer Sup		20.0	
Housekeeping		3.4	
Bedding And E		0.0	
8	dicine Supplies	0.0	
Medical Suppli		0.0	
Dental Supplie		0.0	
••	nd Transportation Fuels	1.7	
	Ibricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	131.6	
Other Operatir		0.6	
Publications	- ··· ·	0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Prizes	ution Costs	0.0	
	ution costs arther Processing	0.0	
Other Resale S		0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
	tion Reimbursement-Graduate	0.0	
1 5	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	0.0 6.4	
	on And Training Costs	6.4 0.0	
Advertising		3.4	
Sponsorships		3.4 0.0	
Internal Printir	η	0.0	
External Printi		2.8	
Photography		2.8 0.0	
Protography Postage And E	Delivery	70.2	
	edding and Destruction Services	3.5	
	Id Sign Language Services	0.0	
	o State Universities	0.0	
	te Distributions	0.0	
Awards		4.7	
	And Promotional Items	4.7 0.0	
Dues		106.7	
	iptions And Publications	357.5	
	aptions And Publications tal Image Or Microfilm	357.5 0.0	
Revolving Fun		0.0	
	d Advances ees Over Approved Limit	0.0	
Credit Card Fe Relief Bill Expe		0.0 0.0	
Relief BIII EXD		0.0	

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	2 5 0 0	5 7 / 7 0
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
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	

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-Capit	0.0		
Vehicles Non-Capit	0.0		
Furniture Non-Capi		37.2	
	Hist Treas-Non Capital	0.0	
Furniture Non-Capi	ital Leases	0.0	
Computer Equipme	ent Non-Capital Purchase	488.6	
Computer Equipme	ent Non-Capital Lease	0.0	
Telecomm Equip N	Ion-Capital Purchase	0.0	
Telecomm Equip N	Ion-Capital Leases	0.0	
Other Equipment N	Ion-Capital Purchase	4.6	
Weapons Non-Capi	ital Purchase	0.0	
Other Equipment N	Ion-Capital Lease	2.1	
Purchased Or Licer	nsed Software/Website	76.9	
Internally Generate	ed Software/Website	0.0	
LICENSES AND PER	RMITS	0.0	
Right-Of-Way/Ease	ement/Extraction Exp	0.0	
	ssets - Purchased, Licensed or Internall	0.0	
Noncapital Softwar	re/Web By Capital Lease	0.0	
Other Intangible As	ssets Acquired by Capital Lease	0.0	
Other Long Lived T	Tangible Assets to be Expenses	0.0	
	nent 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	on Enforcement Revolving Fund - Operating (Appr	0.5	0.0
AG6211-A Consum	ner Protection - Consumer Fraud Revolving Fund ((0.1)	0.0
Non-Appropriated		551.4	45.0
	Cost Recovery Fund (Non-Appropriated)	107.7	68.2
		107.7	68.2
	Fund Source Total	659.1	113.2
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Evmon diature Ontonione Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		708.1	20.0

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 G	eneral Fund (Appropriated)	118.8	0.0
AG3211-A C	ollection Enforcement Revolving Fund - Operating (Appr	588.5	20.0
		707.3	20.0
Non-Appropria	ated		
AG9001-N Ir	ndirect 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

	ned Regular & aximum of \$1	Elected Positions At/Above 42,800	
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
2.0	334.0	1.0	

2.0 334.0

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Agency:Attorney General - Department of LawProgram:SLI Attorney Stipend/Retention Bonus

Exper	nditure 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				
•••••	priated Funds				
AG62	11-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

Agency:	Attorney General - Department	of Law			
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
Program:	SLI Attorney Stipend/Retention	Bonus			
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	olving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	2,000.0	(2,000.0)	C
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	2,000.0	(2,000.0)) (
Fund Total	:	0.0	2,000.0	(2,000.0)) (
ogram Total	For Selected Funds:	0.0	2,000.0	(2,000.0)) (

Agency:	Attorney G	Seneral - Department of Law		
Program:	SLI Attorr	ey Stipend/Retention Bonus		
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			0.0	0.0
		Expenditure Category Total	0.0	0.0
Personal Servic			0.0	0.000.0
			0.0	2,000.0
Boards and Cor	IIIIIISSIOIIS	Expenditure Category Total	0.0	<u>0.0</u> 2,000.0
		Expenditure Category Total	0.0	2,000.0
Appropriated AG6211-A Cons	sumer Protectio	n - Consumer Fraud Revolving Fund (0.0	2,000.0
			0.0	2,000.0
		Fund Source Total	0.0	2,000.0
Employee Relat	ted Expenses		0.0	0.0
1	···· •	Expenditure Category Total	0.0	0.0
	d Outside Servic			0.0
	Outside Serv Bud	g And Appn	0.0	
External Invest			0.0	
Other External	Financial Service	es	0.0	
	al Legal Service	5	0.0	
External Legal	Services		0.0	
External Engine	eer/Architect Cos	st - Exp	0.0	
External Engine	eer/Architect Cos	st- Cap	0.0	
Other Design			0.0	
Temporary Age	ency Services		0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Ca			0.0	
Education And			0.0	
Vendor Travel			0.0	
	Outside Services	Excluded from Cost Alloca	0.0	
	- Non Reportable		0.0	
	om Consulting Se		0.0	
	o those in custo		0.0	
	tial Specialist Fe	es	0.0	
Confidential Sp			0.0	
Outside Actuari			0.0	
Other Professio	onal And Outside	Services Expenditure Category Total	0.0 0.0	0.0
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Trough Out of C	tata		0.0	0.0
Travel Out of S	otate	Expenditure Category Total	0.0 0.0	<u> </u>
Food			0.0	0.0
		Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law Program: SLI Attorney Stipend/Retention Bonus		
	FY 2021	FY 2022
	Actual	Expd. Plan
Aid to Organizations and Individuals Expenditure Category Total	0.0 0.0	0.0 0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Agency:	Attorney General - Department of Lav	N	
Program:	SLI Attorney Stipend/Retention Bonu	IS	
		FY 2021 Actual	FY 2022 Expd. Pla
Miscellaneous I	Rent	0.0	
	erdue Payments	0.0	
All Other Intere		0.0	
	udg/Financial Svcs	0.0	
Other Internal		0.0	
	intenance - Buildings	0.0	
•	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
•	intenance - Other Equipment	0.0	
	nd Maintenance	0.0	
-	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	q	0.0	
Security Suppli		0.0	
Office Supplies		0.0	
Computer Supp	blies	0.0	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies	6	0.0	
Automotive An	d Transportation Fuels	0.0	
Automotive Lul	pricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operatin	g Supplies	0.0	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu	ition Costs	0.0	
Material for Fu	ther Processing	0.0	
Other Resale S	upplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales of	of Investments	0.0	
Employee Tuiti	on Reimbursement-Graduate	0.0	
Employee Tuiti	on Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Educatio	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	dding and Destruction Services	0.0	
Translation and	Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Attorney Stipend/Retention Bonus		
		FY 2021 Actual	FY 2022 Expd. Plan
Dues		0.0	-
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - [Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confident	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures		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	

Agency:	Attorney General - Department of Law		
Program:	SLI Attorney Stipend/Retention Bonus		
		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-C	apital Purchase	0.0	
Vehicles Non-C	Vehicles Non-Capital Leases		
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Equi	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipme	nt Non-Capital Purchase	0.0	
Weapons Non-	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangibl	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	le Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	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
oost Anocation	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

	Personal			
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	2,000.0	AG6211-A	

Administrative Costs

	Common Administrative Area	EV 0000	
	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 %