OFFICE OF THE ATTORNEY GENERAL BUDGET REQUEST FISCAL YEAR 2024 GENER RNE STATE OF ARILON MARK BRNOVICH, ATTORNEY GENERAL **SEPTEMBER 1, 2022**



OFFICE OF THE ATTORNEY GENERAL

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MARK BRNOVICH ATTORNEY GENERAL OFFICE OF THE ATTORNEY GENERAL STATE OF ARIZONA

August 31, 2022

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 2024 Budget Request for the Department of Law.

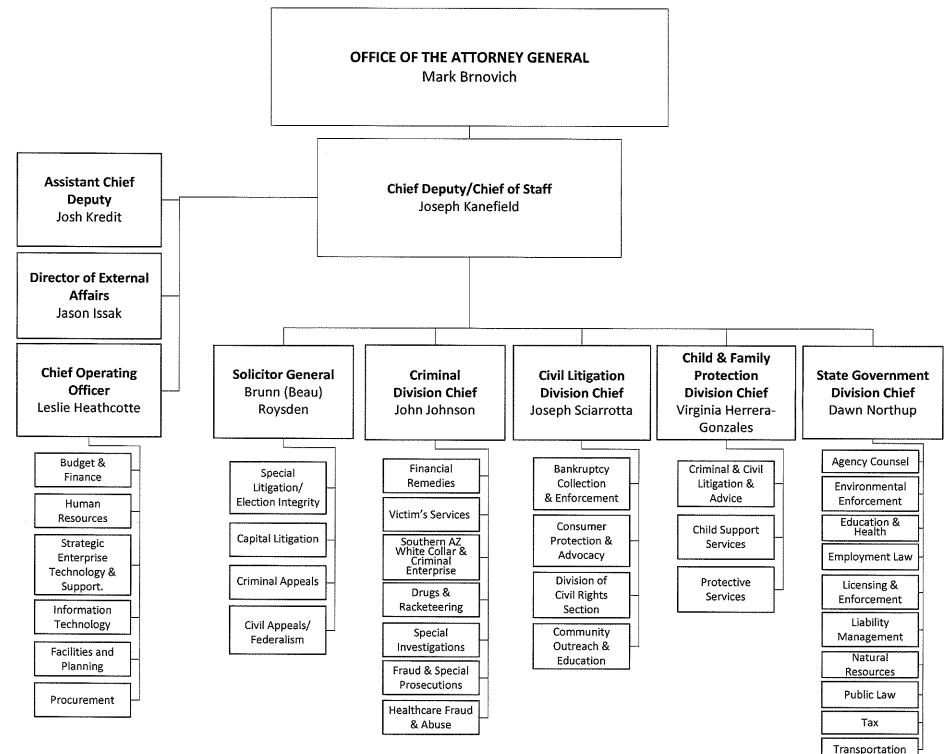
The following continuation budget reflects our mission and unwavering commitment to fulfilling essential functions of government, upholding the rule of law and protecting the rights of all, especially the most vulnerable. We are very proud that it also reflects the record amount of consumer restitution that we have secured, and our success in leaving this office in the strongest fiscal condition ever for the next administration.

On behalf of the dedicated public servants at the Department of Law, I thank you for your consideration and I would be pleased to answer any questions that you may have regarding this submittal.

Sincerely,

lark F

Mark Brnovich Arizona Attorney General





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation:	41-193	Appropriated Funds	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
		Total Amount Requested:	105,304.4	(5,359.4)	99,945.0
0	1051/	General Fund	29,522.9	4,690.6	34,213.5
Governor DU	JCEY:	Consumer Restitution and Remediation Revolving Fund - Re	5,000.0	(5,000.0)	0.0
	accompanying budget schedules,	Interagency Service Agreements Fund	18,199.3	0.0	18,199.3
	nd explanatory information constitute	Collection Enforcement Revolving Fund - Operating	7,599.3	0.0	7,599.3
	budget request for this agency for	Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
Fiscal Year 20	124.	Risk Management Fund	13,308.1	0.0	13,308.1
To the best of my knowledge all statements and		Attorney General Legal Services Cost Allocation Fund	2,326.2	0.0	2,326.2
explanations of	contained in the estimates submitted	Consumer Protection - Consumer Fraud Revolving Fund	24,474.5	(5,050.0)	19,424.5
are true and correct.		Antitrust Enforcement Revolving Fund	161.4	0.0	161.4
		Victims Rights Fund	3,812.7	0.0	3,812.7
Agency Head:	Lizette Morgan	Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Title:	For Mark Brnovich, Attny General	Total Amount Planned:	73,938.0	0.0	73,938.0
		Federal Grants Fund	10,068.2	0.0	10,068.2
		Anti-Racketeering Revolving Fund - Operations	2,492.6	0.0	2,492.6
Lizette Morga	an 8/31/2022	Anti-Racketeering Revolving Fund - Pass Through	4,019.2	0.0	4,019.2
	(signature)	Anti-Racketeering Revolving Fund - Cases	0.0	0.0	0.0
Thomas		Prosecuting Attorneys' Advisory Council Training Fund	908.0	0.0	908.0
Phone:	(602) 542-8445	Attorney General CJEF Distributions Fund	3,049.4	0.0	3,049.4
		IGA and ISA Fund	29,686.2 650.0	0.0 0.0	29,686.2 650.0
		Child And Family Advocacy Center Fund	5,023.8	0.0	5,023.8
		Consumer Restitution and Remediation Revolving Fund - Re Consumer Restitution and Remediation Revolving Fund - Re	4,000.0	0.0	4,000.0
		Non-Federal Grants Fund	4,000.0	0.0	4,000.0
		Court Ordered Trust Fund	0.0	0.0	0.0
		Criminal Case Processing Fund	118.7	0.0	118.7
		Indirect Cost Recovery Fund	13,915.9	0.0	13,915.9
Prepared By:	Lizette Morgan	Total:	179,242.4	(5,359.4)	173,883.0
Email Address	lizette morgan@azag gov				

Email Address: lizette.morgan@azag.gov

Date Prepared: Wednesday, August 31, 2022

Agency:	Attorney General - Department of Law				
Fund: AA1000	General Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4372	PUBLICATIONS AND REPRODUCTIONS	_	0.0	0.0	0.0
4512	RESTITUTION		619.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		43.3	0.0	0.0
4631	TREASURERS INTEREST INCOME		0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		5.2	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS		0.0	0.0	0.0
		Fund Total:	667.8	0.0	0.0

Agency:	Attorney General - Department of Law				
Fund: AG2000	Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	_	4,518.0	7,207.7	6,532.4
4231	STATE AND LOCAL GOVT GRANTS - OPERATING		9.7	0.0	0.0
4512	RESTITUTION		40.8	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		116.9	183.7	166.5
4699	MISCELLANEOUS RECEIPTS		18.0	0.0	0.0
4901	OPERATING TRANSFERS IN		424.3	666.8	604.3
4911	FEDERAL TRANSFERS IN	_	1,344.9	2,113.5	1,915.5
		Fund Total:	6,472.6	10,171.7	9,218.7

Agency:	Attorney General - Department of Law				
Fund: AG2130	Anti-Racketeering Revolving Fund - Operations				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4512	RESTITUTION	-	1.9	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		3,019.0	2,100.0	2,100.0
4631	TREASURERS INTEREST INCOME		35.8	25.2	25.2
4901	OPERATING TRANSFERS IN		632.8	440.4	440.4
		Fund Total:	3,689.5	2,565.6	2,565.6

Agency:	Attorney General - Department of Law				
Fund: AG2131	Anti-Racketeering Revolving Fund - Pass Through				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4512	RESTITUTION	_	0.2	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		5,585.6	5,583.6	5,583.6
4631	TREASURERS INTEREST INCOME		103.8	94.8	94.8
4901	OPERATING TRANSFERS IN		500.0	0.0	0.0
		Fund Total:	6,189.6	5,678.4	5,678.4

Agency:	Attorney General - Department of Law				
Fund: AG21	2 Anti-Racketeering Revolving Fund - Cases				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	-	(496.1)	(79.2)	(79.2)
4631	TREASURERS INTEREST INCOME		1.4	1.2	1.2
4871	RESIDUAL EQUITY ADJUSTMENT		0.0	0.0	0.0
		Fund Total:	(494.7)	(78.0)	(78.0)

Agency:	Attorney General - Department of Law				
Fund: AG236	1 Prosecuting Attorneys' Advisory Council Training Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS		793.1	907.2	907.2
		Fund Total:	793.1	907.2	907.2

Agency:	Attorney General - Department of Law				
Fund: AG230	2 Attorney General CJEF Distributions Fund				
AFIS Code	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	_	2,450.6	2,802.0	2,802.0
		Fund Total:	2,450.6	2,802.0	2,802.0

Agency:	Attorney General - Department of Law				
Fund: AG250	00 IGA and ISA Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	-	23.5	21.6	21.6
4519	OTHER FINES OR FORFEITURES OR PENALTIES		0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		369.0	339.6	339.6
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.0	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS		0.1	0.0	0.0
4901	OPERATING TRANSFERS IN		29,328.5	27,013.2	27,013.2
		Fund Total:	29,721.1	27,374.4	27,374.4

Agency:	Attorney General - Department of Law			
Fund: AG254	0 Child And Family Advocacy Center Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN	600.0	600.0	600.0
	Fund	Total: 600.0	600.0	600.0

Agency:	Attorney General - Department of Law			
Fund: AG257	3 Consumer Restitution and Remediation Revolving Fund - Restitution S			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4512	RESTITUTION	4,966.0	3,654.0	3,654.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.0	4.8	4.8
4631	TREASURERS INTEREST INCOME	31.4	22.8	22.8
	Fund Total:	5,003.4	3,681.6	3,681.6

Agency:	Attorney General - Department of Law			
Fund: AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4512	RESTITUTION	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,837.2	1,124.4	1,124.4
4631	TREASURERS INTEREST INCOME	64.7	39.6	39.6
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
	Fund Tota	l: 1,901.9	1,164.0	1,164.0

Agency:	Attorney General - Department of Law				
Fund: AG2657	Interagency Service Agreements Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4347	LEGAL	-	15,362.3	16,225.2	16,225.2
4369	OTHER INTER-AGENCY REVENUE		4.2	4.8	4.8
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		(671.1)	(2,119.0)	0.0
4829	PRIOR YEAR REVENUE ADJUSTMENTS		0.0	0.0	0.0
4901	OPERATING TRANSFERS IN		695.1	767.5	767.5
		Fund Total:	15,390.5	14,878.5	16,997.5

Agency:	Attorney General - Department of Law				
Fund: AG31	02 Non-Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	-	0.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS		7.9	7.2	7.2
		Fund Total:	8.0	7.2	7.2

Agency:	Attorney General - Department of Law				
Fund: AG3181	Court Ordered Trust Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4512	RESTITUTION	-	(7.9)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		(670.1)	0.0	0.0
4631	TREASURERS INTEREST INCOME		19.7	74.3	74.3
4699	MISCELLANEOUS RECEIPTS		243.6	0.0	0.0
		Fund Total:	(414.7)	74.3	74.3

Agency:	Attorney General - Department of Law				
Fund: AG321	1 Collection Enforcement Revolving Fund - Operating				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4512	RESTITUTION	-	5.5	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		11,029.8	11,062.1	11,062.1
4647	CREDIT CARD PROCESSING FEES PAID		(24.9)	(18.0)	(18.0)
4699	MISCELLANEOUS RECEIPTS		0.1	0.0	0.0
4901	OPERATING TRANSFERS IN		2.1	2.4	2.4
		Fund Total:	11,012.6	11,046.5	11,046.5

Agency:	Attorney General - Department of Law				
Fund: AG321	2 Collection Enforcement Revolving Fund - Pass Through				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	-	2,126.0	(2,201.2)	0.0
4699	MISCELLANEOUS RECEIPTS		0.0	0.0	0.0
4901	OPERATING TRANSFERS IN		0.0	0.0	0.0
		Fund Total:	2,126.0	(2,201.2)	0.0

Agency:	Attorney General - Department of Law				
Fund: AG3	213 Collection Enforcement Revolving Fund - Suspense				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	-	0.5	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		12.0	0.0	0.0
		Fund Total:	12.5	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 2022	FY 2023	FY 2024
4901	OPERATING TRANSFERS IN		675.0	900.0	900.0
		Fund Total:	675.0	900.0	900.0

Agency:	Attorney General - Department of Law				
Fund: AG421	6 Risk Management Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4871	RESIDUAL EQUITY ADJUSTMENT	_	10,117.3	13,308.1	13,308.1
		Fund Total:	10,117.3	13,308.1	13,308.1

Agency:	Attorney General - Department of Law				
Fund: AG424	0 Attorney General Legal Services Cost Allocation Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
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 2022	FY 2023	FY 2024
4512	RESTITUTION	-	2,926.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		5,520.4	13,238.4	13,238.4
4699	MISCELLANEOUS RECEIPTS		0.8	1.2	1.2
4901	OPERATING TRANSFERS IN		249.8	391.2	391.2
		Fund Total:	8,697.3	13,630.8	13,630.8

Agency:	Attorney General - Department of Law				
Fund: AG631	1 Antitrust Enforcement Revolving Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4519	OTHER FINES OR FORFEITURES OR PENALTIES	_	0.3	86.4	86.4
		Fund Total:	0.3	86.4	86.4

Agency:	Attorney General - Department of Law			
Fund: AG736	1 Criminal Case Processing Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	53.8	57.6	57.6
	Fu	nd Total: 53.8	57.6	57.6

Agency:	Attorney General - Department of Law				
Fund: AG75	11 Victims Rights Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4511	COURT ASSESSMENTS	-	2,051.1	1,963.2	1,963.2
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		49.4	46.8	46.8
4901	OPERATING TRANSFERS IN		0.0	1,400.0	0.0
		Fund Total:	2,100.5	3,410.0	2,010.0

Agency:	Attorney General - Department of Law				
Fund: AG90	01 Indirect Cost Recovery Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4699	MISCELLANEOUS RECEIPTS	-	4.6	4.8	4.8
4902	INDIRECT COST TRANSFERS IN		11,378.1	12,219.6	13,258.8
		Fund Total:	11,382.7	12,224.4	13,263.6

Agency:	Attorney General - Department of Law				
Fund: AG9006	Private Funds Contributions and Suspense Fund				
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4512	RESTITUTION	-	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES		(4,965.2)	1,712.4	1,712.4
4631	TREASURERS INTEREST INCOME		77.1	(26.4)	(26.4)
4699	MISCELLANEOUS RECEIPTS		(74.3)	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT		0.0	0.0	0.0
		Fund Total:	(4,962.4)	1,686.0	1,686.0

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. Revenue 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 - FY2022
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 - FY2022
AGA	AG2132	Funds are held on deposit for cases that are pending distribution as a result of a forfeiture case settlements and penalties.
AGA	AG2361	Fund revenues are from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4). Funds are passed through to the Arizona Prosecuting Attorney's Advisory Council for costs related to training and technical assistance for prosecuting attorneys of the State and any political subdivisions, and operations. FY23 & FY24 revenue estimates are based on historical trends from FY2019 - FY2022.
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. FY23 & FY24 revenues estimates are based on historical trends from FY2019 - FY2022.
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 and \$500k from the Consumer Proterction Revolving Fund
AGA	AG2573	Revenue estimates based on historical trends from FY2018 - FY2022.
AGA	AG2574	Revenue estimates based on historical trends from FY2019 - FY2022.
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 FY23 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 - FY22.

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. FY23 Revenue estimates are based on FY 23 Appropriation. FY24 Revenue Estimates are based on the ongoing appropriation.
AGA	AG4240	FY 23 approved revenue for the Legal Services Cost Allocation Fund is \$1,798,500. Pursuant to section 41-191.09, Arizona Statutes, 33 State agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY 23 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 FY2018 - FY2022.
AGA	AG6311	Estimated revenue is based on historical trends from FY2019 - FY2022.
AGA	AG7511	A.R.S. 41-191.08 A.R.S. 41-191.06 Source of revenues are based on 62.4% of a \$9 penalty assessment applied to criminal and civil violations. FY23 and FY24 estimates are based average revenues in FY21 and FY22.
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 2018 - FY 2022.

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

Sources and Uses of Funds

y: Attorney General - Department of Law			
AD4216 Risk Management Fund			ĺ
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estima FY 20
Balance Forward from Prior Year	0.0	0.0	0.
Total Available	0.0	0.0	0.
Total Appropriated Disbursements	0.0	0.0	0.
Total Non-Appropriated Disbursements	0.0	0.0	0.
Balance Forward to Next Year	0.0	0.0	0.
Appropriated Expenditure	0.0	010	
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0 0.0	0.0 0.0	0.
Aid to Organizations and Individuals Other Operating Expenses	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
Appropriated 27th Pay Roll	0.0	0.0	0
Legislative Fund Transfers	0.0	0.0	0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0
Apppropriated FTE:	0.0	0.0	0.
Non-Appropriated Expenditure	0.0	0.0	0.
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0
Prof. And Outside Services	0.0	0.0	0
Travel - In State	0.0	0.0	0
Travel - Out of State	0.0	0.0	0
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0 0
Capital Outlay	0.0	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer	0.0	0.0	0
Prior Commitments or Obligated Expenditures	0.0	0.0	0
Non Appropriated 27th Pay Roll	0.0	0.0	0.
Non-Appropriated Expenditure Total:	0.0	0.0	0.
New Assessments ford ETE:	0.0	0.0	0.
Non-Apppropriated FTE: Fund Description	0.0	010	•

OSPB:

Sources and Uses of Funds

y:	Attorney General - Department of Law			1
A	G2000 Federal Grants Fund			
Ca	ash Flow Summary	Actual FY 2022	Estimate FY 2023	Estim FY 2
Bal	ance Forward from Prior Year	1,234.4	961.1	1,06
Rev	venue (From Revenue Schedule)	6,472.6	10,171.7	9,21
Tot	al Available	7,707.0	11,132.8	10,28
Tot	al Appropriated Disbursements	0.0	0.0	,
	al Non-Appropriated Disbursements	6,745.9	10,068.2	10,06
	ance Forward to Next Year	961.1		21
	ppropriated Expenditure	901.1	1,064.6	21
		Actual	Estimate	Estim
	Expenditure Categories Personal Services	FY 2022 0.0	FY 2023 0.0	FY 2
	Employee Related Expenses	0.0	0.0	
	Prof. And Outside Services	0.0	0.0	
	Travel - In State	0.0	0.0	
	Travel - Out of State	0.0	0.0	
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	0.0	0.0	
	Equipment	0.0	0.0	
	Capital Outlay	0.0	0.0	
	Debt Service	0.0	0.0	
	Cost Allocation	0.0	0.0	
	Transfers	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	
	Non-Lapsing Authority from Prior Years	0.0	0.0	
	Administrative Adjustments	0.0	0.0	
	Capital Projects (Land, Buildings, Improvements) 0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	
	IT Project Transfers	0.0	0.0	
	propriated Expenditure Total:	0.0	0.0	
	ppropriated FTE: on-Appropriated Expenditure	0.0	0.0	
	Expenditure Categories	Actual	Estimate	Estin
	Personal Services	FY 2022 3,626.5	FY 2023 5,254.1	FY 2 5,25
	Employee Related Expenses	1,402.2	2,933.3	2,93
	Prof. And Outside Services	157.4	46.6	4
	Travel - In State	80.3	84.8	8
	Travel - Out of State	23.6	20.7	2
	Food	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	
	Other Operating Expenses	378.5	327.8	32
	Equipment	237.5	201.4	20
	Capital Outlay	0.0	0.0	
	Debt Service	0.0	0.0	
	Cost Allocation	0.0	0.0	
	Transfers	839.9	1,199.5	1,19
	Expenditure Categories Total:	6,745.9	10,068.2	10,06
	Cap Transfer due to Fund Balance	0.0	0.0	
	Residual Equity Transfer	0.0	0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0	
	Non Appropriated 27th Pay Roll	0.0	0.0	40.00
	n-Appropriated Expenditure Total:	6,745.9	10,068.2	10,06
	n-Apppropriated FTE:	68.9	75.8	7

OSPB:

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

Agency: Attorney General - Department of Law				
und:	AG2130 Anti-Racketeering Revolving Fund - Operation	ons		j
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	7,006.2	8,187.3	8,260.3
	Revenue (From Revenue Schedule)	3,689.5	2,565.6	2,565.6
	Total Available	10,695.7	10,752.9	10,825.9
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	2,508.4	2,492.6	2,492.6
	Balance Forward to Next Year	8,187.3	8,260.3	8,333.3
		0,107.5	0,200.5	0,000.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0 0.0
	Appropriated EXPenditure Total.			
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	921.6	973.9	973.9
	Employee Related Expenses	760.1	915.7	915.7
	Prof. And Outside Services	(6.3)	1.7	1.7
	Travel - In State	53.1	44.3	44.3
	Travel - Out of State	5.8	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses Equipment	129.6 351.3	280.5 1.2	280.5 1.2
	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	293.2	275.3	275.3
	Expenditure Categories Total:	2,508.4	2,492.6	2,492.6
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
				~ ~ ~
	Residual Equity Transfer	0.0	0.0	
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Residual Equity Transfer			0.0 0.0 0.0 2,492.6

Agency	: Attorn	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.

Agency	Attorney General - Department of Law			1
und:	AG2131 Anti-Racketeering Revolving Fund - Pass Th	nrough		İ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	20,009.4	22,258.5	23,917.7
	Revenue (From Revenue Schedule)	6,189.6	5,678.4	5,678.4
	Total Available	26,199.0	27,936.9	29,596.1
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	3,940.5	4,019.2	4,019.2
	Balance Forward to Next Year	22,258.5	23,917.7	25,576.9
	Appropriated Expenditure	22,230.3	23,917.7	23,370.9
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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 Equipment	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers IT Project Transfers	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 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	(0.1)	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,176.4	0.0	0.0
	Other Operating Expenses Equipment	(9.3) 0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	2,773.5	4,019.2	4,019.2
	Expenditure Categories Total:	3,940.5	4,019.2	4,019.2
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
		0.0	0.0	0.0
	Residual Equity Transfer			
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0

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

ency:	Attorney General - Department of Law			
nd:	AG2132 Anti-Racketeering Revolving Fund - Cases			İ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Balance Forward from Prior Year	1,087.8	156.1	78.1
	Revenue (From Revenue Schedule)	(494.7)	(78.0)	(78.0
	Total Available	593.1	78.1	0.1
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	437.0	0.0	0.0
	Balance Forward to Next Year	156.1	78.1	0.0
	Appropriated Expenditure	150.1	70.1	0.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers Expenditure Categories Total:	<u>0.0</u>	0.0	<u> </u>
	Non-Lapsing Authority from Prior Years 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.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	29.9	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food Aid to Organizations and Individuals	0.0 0.0	0.0	0. 0.
	Aid to Organizations and Individuals Other Operating Expenses	407.1	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:	437.0	0.0	0.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	437.0	0.0	0.
	Non-Apppropriated FTE:	0.0	0.0	0.
[Fund Description			
	OSPB:			

OSPB:

AG2300 Unreported In-Kind Political Contributions 1	ask Force Fund		1
	Actual	Estimate	I Estim
Cash Flow Summary	FY 2022	FY 2023	FY 2
Balance Forward from Prior Year	0.0	0.0	(
Total Available	0.0	0.0	(
Total Appropriated Disbursements	0.0	0.0	(
Total Non-Appropriated Disbursements	0.0	0.0	
Balance Forward to Next Year	0.0	0.0	
Appropriated Expenditure	0.0	0.0	
, the channel and an	Actual	Estimate	Estim
Expenditure Categories	FY 2022	FY 2023	FY 2
Personal Services	0.0	0.0	
Employee Related Expenses	0.0	0.0	
Prof. And Outside Services	0.0	0.0	
Travel - In State	0.0	0.0	
Travel - Out of State	0.0	0.0	
Food	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	
Other Operating Expenses	0.0	0.0	
Equipment	0.0	0.0	
Capital Outlay	0.0	0.0	
Debt Service	0.0	0.0	
Cost Allocation	0.0	0.0	
Transfers	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	
Administrative Adjustments	0.0	0.0	
-			
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	
IT Project Transfers	0.0	0.0	
Appropriated Expenditure Total:	0.0	0.0	
Apppropriated FTE:	0.0	0.0	
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estim FY 2
Personal Services	0.0	0.0	
Employee Related Expenses	0.0	0.0	
Prof. And Outside Services	0.0	0.0	
Travel - In State	0.0	0.0	
Travel - Out of State	0.0	0.0	
Food	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	
Other Operating Expenses	0.0	0.0	
Equipment	0.0	0.0	
Capital Outlay	0.0	0.0	
Debt Service	0.0	0.0	
Cost Allocation			
	0.0	0.0	
Transfers	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	
Cap Transfer due to Fund Balance	0.0	0.0	
Residual Equity Transfer	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	
Non-Appropriated Expenditure Total:	0.0	0.0	
Non-Apppropriated FTE:	0.0	0.0	

OSPB:

gency	Attorney General - Department of Law			
und:	AG2361 Prosecuting Attorneys' Advisory Council Trai	ning Fund		j
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	115.5	1.6	0.8
	Revenue (From Revenue Schedule)	793.1	907.2	907.2
	Total Available	908.6	908.8	908.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	907.0	908.0	908.0
	Balance Forward to Next Year			
		1.6	0.8	0.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:		0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	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	907.0	908.0	908.0
	Other Operating Expenses	0.0	0.0 0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	907.0	908.0	908.0
	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
	5 1			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	<u> </u>	0.0 908.0	0.0 908.0

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

Agency	: Attorney General - Department of Law			
und:	AG2362 Attorney General CJEF Distributions Fund			İ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	942.7	494.8	247.4
	Revenue (From Revenue Schedule)	2,450.6	2,802.0	2,802.0
	Total Available	3,393.3	3,296.8	3,049.4
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	2,898.5	3,049.4	3,049.4
	Balance Forward to Next Year	494.8	247.4	0.0
	Appropriated Expenditure	-10-10	277.7	0.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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	0.0
	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)	0.0 0.0	0.0 0.0	0.0 0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
	Travel - In State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,862.5	3,049.4	3,049.4
	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 0.0
	Transfers Expenditure Categories Total:	<u> </u>	<u>0.0</u> 3,049.4	0.0 3,049.4
	Cap Transfer due to Fund Balance	2,898.5	3,049.4 0.0	3,049.4
	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:	2,898.5	3,049.4	3,049.4
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Attorne	y General - Department of Law
Fu	Ind Description	
(Revenues are 10.66% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Monies

ncy: Attorney General - Department of Law				
AG2500 IGA and ISA Fund			Ì .	
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 20	
Balance Forward from Prior Year	1,706.6	2,349.0	37.	
Revenue (From Revenue Schedule)	29,721.1	27,374.4	27,374.	
Total Available	31,427.7	29,723.4	, 27,411.	
Total Appropriated Disbursements	0.0	0.0	0.	
Total Non-Appropriated Disbursements	29,078.7	29,686.2	29,686.	
Balance Forward to Next Year	2,349.0	37.2	(2,274.	
Appropriated Expenditure	2,549.0	57.2	(2,274.	
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20	
Personal Services	0.0	0.0	0.	
Employee Related Expenses	0.0	0.0	0.	
Prof. And Outside Services	0.0	0.0	0.	
Travel - In State	0.0	0.0	0.	
Travel - Out of State	0.0	0.0	0.	
Food	0.0	0.0	0.	
Aid to Organizations and Individuals	0.0	0.0	0.	
Other Operating Expenses	0.0	0.0	0.	
Equipment	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.	
Transfers	0.0	0.0	0.	
Expenditure Categories Total:	0.0	0.0	0.	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.	
Administrative Adjustments	0.0	0.0	0.	
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.	
Appropriated 27th Pay Roll	0.0	0.0	0.	
Legislative Fund Transfers	0.0	0.0	0.	
IT Project Transfers	0.0	0.0	0.	
Appropriated Expenditure Total:	0.0	0.0	0.	
Apppropriated FTE:	0.0	0.0	0.	
Non-Appropriated Expenditure	Actual	Estimate	Estima	
Expenditure Categories	FY 2022	FY 2023	FY 20	
Personal Services Employee Related Expenses	17,406.1 5,973.3	18,030.1	18,030.	
Prof. And Outside Services	1,043.8	7,672.1 545.2	7,672. 545.	
Travel - In State	52.1	11.4	11.	
Travel - Out of State	4.2	14.9	14.	
Food	0.0	0.0	0.	
Aid to Organizations and Individuals	0.0	0.0	0.	
Other Operating Expenses	1,564.1	729.3	729.	
Equipment	161.6	1.0	1.	
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:	2,873.5	2,682.2	2,682.	
	29,078.7	29,686.2	29,686.	
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.	
Non Appropriated 27th Pay Roll	0.0	0.0	0.	
Non-Appropriated Expenditure Total:	29,078.7	29,686.2	29,686.	
Non-Apppropriated FTE:	291.6	289.2	289.	

OFFICE OF THE ATTORNEY GENERAL NEGATIVE ENDING BALANCE JUSTIFICATIONS

Fund AG2500

Ending Balance Justification:

The IGA fund is primarily comprised of revenues received by the Department of Child Safety (DCS) for legal services provided by the Protective Services Section of the AGO. Funding was not provided for the recent 10% salary increases that took effect January 9, 2022 resulting in a negative fund balance

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.

gency	Attorney General - Department of Law			
und:	AG2540 Child And Family Advocacy Center Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	100.0	100.0	50.0
	Revenue (From Revenue Schedule)	600.0	600.0	600.0
	Total Available	700.0	700.0	650.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	600.0	650.0	650.0
	Balance Forward to Next Year	100.0	50.0	0.0
	Appropriated Expenditure	100.0	50.0	0.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay 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	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0 0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	600.0	650.0	650.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	600.0	650.0	650.0
	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			
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditures	<u> </u>	0.0	0.0

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

cy:	Attorney General - Department of Law			
:	AG2573 Consumer Restitution and Remediation Rev	olving Fund - Res	titution Suba	
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	6,568.6	6,422.4	5,080.2
	Revenue (From Revenue Schedule)	5,003.4	3,681.6	3,681.6
	Total Available	11,572.0	10,104.0	8,761.8
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	5,149.6	5,023.8	5,023.8
	Balance Forward to Next Year	6,422.4	5,080.2	3,738.0
	Appropriated Expenditure		·	
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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 0.0	0.0 0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	<u> </u>	0.0	<u> </u>
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories Personal Services	FY 2022 0.0	FY 2023 0.0	FY 202 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 5,142.9	0.0 5 022 9	0.0 5,023.8
	Equipment	5,142.9	5,023.8 0.0	5,023.0
	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	6.7	0.0	0.0
	Expenditure Categories Total:	5,149.6	5,023.8	5,023.8
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
		<u>^ ^</u>	<u> </u>	
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0	
		0.0 	0.0 <u>0.0</u> 5,023.8	0.0 0.0 5,023.8

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.

cy:	Attorney General - Department of Law		_		
	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su				
	Cash Flow Summary	Actual Estimate FY 2022 FY 2023	Estimat FY 202		
	Balance Forward from Prior Year	13,000.2 14,373.0	6,537.0		
	Revenue (From Revenue Schedule)	1,901.9 1,164.0	1,164.0		
	Total Available	14,902.1 15,537.0	7,701.0		
	Total Appropriated Disbursements	0.0 5,000.0	, 0.0		
	Total Non-Appropriated Disbursements	529.1 4,000.0	4,000.0		
	Balance Forward to Next Year	14,373.0 6,537.0	3,701.0		
	Appropriated Expenditure	1,5,510 0,55,10	5,70110		
	Expenditure Categories	Actual Estimate FY 2022 FY 2023	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		
	Aid to Organizations and Individuals	0.0 0.0 0.0 5,000.0	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 5,000.0	0.0		
	Non-Lapsing Authority from Prior Years	0.0 0.0	0.0		
	Administrative Adjustments	0.0 0.0	0.0		
	Capital Projects (Land, Buildings, Improvements) Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0	0.0 0.0		
	Legislative Fund Transfers	0.0 0.0	0.0		
	IT Project Transfers	0.0 0.0	0.0		
	Appropriated Expenditure Total:	0.0 5,000.0	0.0		
	Apppropriated FTE:	0.0 0.0	0.0		
	Non-Appropriated Expenditure	Actual Estimate	Estimat		
	Expenditure Categories	FY 2022 FY 2023	FY 202		
	Personal Services	191.2 0.0	0.0		
	Employee Related Expenses Prof. And Outside Services	58.2 0.0 0.5 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	235.1 3,683.9	3,683.9		
	Other Operating Expenses	31.4 305.8	305.8		
	Equipment	12.6 10.3	10.3		
	Capital Outlay	0.0 0.0	0.0		
	Debt Service	0.0 0.0	0.0		
	Cost Allocation Transfers	0.0 0.0	0.0 0.0		
	Expenditure Categories Total:	<u>0.0</u> <u>0.0</u> 529.1 4,000.0	4,000.0		
	Cap Transfer due to Fund Balance	0.0 0.0	4,000.0		
	Residual Equity Transfer	0.0 0.0	0.0		
	Prior Commitments or Obligated Expenditures	0.0 0.0	0.0		
		0.0 0.0	0.0		
	Non Appropriated 27th Pay Roll	0.0 0.0	0.0		
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	529.1 4,000.0	4,000.0		

Ag	ency: Attorne	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.

gency	/: Attorney General - Department of Law			
und:	AG2657 Interagency Service Agreements Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	2,130.9	2,119.0	(1,201.8
	Revenue (From Revenue Schedule)	15,390.5	14,878.5	16,997.5
	Total Available	17,521.4	16,997.5	15,795.7
	Total Appropriated Disbursements	15,402.4	18,199.3	18,199.3
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	2,119.0	(1,201.8)	(2,403.6
	Appropriated Expenditure	2,115.0	(1,201.0)	(2,105)
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	9,355.0	10,801.3	10,801.3
	Employee Related Expenses	3,336.7	4,764.6	4,764.6
	Prof. And Outside Services	169.6	107.3	107.3
	Travel - In State	23.7	22.8	22.8
	Travel - Out of State	0.4	0.6	0.0
	Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
	Other Operating Expenses	282.9	409.7	409.7
	Equipment	43.7	38.8	38.8
	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	1,519.2	2,054.2	2,054.2
	Expenditure Categories Total:	14,731.2	18,199.3	18,199.3
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 671.2	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:	15,402.4	18,199.3	18,199.3
	Apppropriated FTE:	132.0	130.2	130.2
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	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 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
		0.0	0.0	0.0
	Cap Transfer due to Fund Balance			
	Residual Equity Transfer	0.0	0.0	0.0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Residual Equity Transfer			

OFFICE OF THE ATTORNEY GENERAL NEGATIVE ENDING BALANCE JUSTIFICATIONS

Fund AG2657

Ending Balance Justification:

Revenues in this fund derive from interagency service agreements with over 55 state agencies, boards, and commissions. The AGO received additional appropriation authority for the recent 10% salary increases that took effect January 9, 2022, however this did not come with any additional revenues to sustain the additional appropriation.

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

	r: Attorney General - Department of Law			
nd:	AG2975 Title VI - Coronavirus Relief Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	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.
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	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.
	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	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2022	FY 2023	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.
	FOOD	0.0	0.0	0. 0.
		0.0		
	Aid to Organizations and Individuals	0.0	0.0	
	Aid to Organizations and Individuals Other Operating Expenses	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0.
	Aid to Organizations and Individuals 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. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 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			
AG3102 Non-Federal Grants Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
Balance Forward from Prior Year	41.0	42.9	44.1
Revenue (From Revenue Schedule)	8.0	7.2	7.2
Total Available	49.0	50.1	51.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6.1	6.0	6.0
Balance Forward to Next Year	42.9	44.1	45.3
Appropriated Expenditure	12.5		1510
Expenditure Categories	Actual FY 2022	Estimate FY 2023	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 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 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	Estimat
Expenditure Categories Personal Services	FY 2022 5.8	FY 2023 6.0	FY 202 6.0
Employee Related Expenses	0.3	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	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	0.0
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:	6.1	6.0	6.0
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.(
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6.1	6.0	6.0

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

cy: Attorney General - Department of La	aw	
: AG3181 Court Ordered Trust Fund		
Cash Flow Summary		mate Estimate 2023 FY 202
Balance Forward from Prior Year	4,066.5 2,0	49.9 374.2
Revenue (From Revenue Schedule)		74.3 74.3
Total Available		24.2 448.5
Total Appropriated Disbursements	, , ,	50.0 0.0
Total Non-Appropriated Disbursements	655.2	0.0 0.0
Balance Forward to Next Year		74.2 448.5
Appropriated Expenditure	2,079.9 5	74.2 40.3
Expenditure Categories		mate Estimate 2023 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 0.0
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	-	50.0 0.0
Administrative Adjustments	0.0 nts) 0.0	0.0 0.0 0.0 0.0
Capital Projects (Land, Buildings,Improvemer 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:	946.7 1,7	50.0 0.0
Apppropriated FTE:	0.0	0.0 0.0
Non-Appropriated Expenditure	Actual Esti	mate Estimat
Expenditure Categories	FY 2022 FY	2023 FY 202
Personal Services	0.0	0.0 0.0
Employee Related Expenses Prof. And Outside Services	0.0 68.9	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	39.0	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
	547.3	0.0 0.0
Transfers		
	655.2	0.0 0.0
Transfers		
Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	655.2 0.0 0.0	0.0 0.0 0.0 0.0
Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	655.2 0.0 0.0 s 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	655.2 0.0 0.0	0.0 0.0 0.0 0.0

Agency:	Attorn	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.

	Attorney General - Department of Law			
nd:	AG3211 Collection Enforcement Revolving Fund - Op	perating		ĺ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	5,501.1	1,037.9	4,447.2
	Revenue (From Revenue Schedule)	11,012.6	11,046.5	11,046.5
	Total Available	16,513.7	12,084.4	15,493.7
	Total Appropriated Disbursements	10,977.7	7,599.3	7,599.3
	Total Non-Appropriated Disbursements	4,498.1	37.9	3,447.2
	Balance Forward to Next Year	1,037.9	4,447.2	4,447.2
	Appropriated Expenditure	1,057.5	1,117.2	1, 117.2
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Personal Services	3,661.4	4,174.8	4,174.8
	Employee Related Expenses	1,671.9	2,250.2	2,250.2
	Prof. And Outside Services	95.0	140.4	140.4
	Travel - In State	18.2	21.9	21.9
	Travel - Out of State	34.7	41.4	41.4
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	113.3	122.6	122.6
	Equipment	319.3	8.2	8.2
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	4,816.7	839.8	839.8
	Expenditure Categories Total:	10,730.5	7,599.3	7,599.3
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	247.2	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:	10,977.7	7,599.3	7,599.3
	Apppropriated FTE:	58.1	60.7	60.7
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	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
		4 400 1	37.9	3,447.2
	Cap Transfer due to Fund Balance	4,498.1		
	Residual Equity Transfer	0.0	0.0	0.0
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
	Residual Equity Transfer	0.0	0.0	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.

gency:	Attorney General - Department of Law		i unus	1
und: AG	3212 Collection Enforcement Revolving Fund - Pa	ass Through		
Ca	ash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Bala	ance Forward from Prior Year	75.2	2,201.2	0.0
Rev	venue (From Revenue Schedule)	2,126.0	(2,201.2)	0.0
	al Available	2,201.2	0.0	0.0
Tota	al Appropriated Disbursements	0.0	0.0	0.0
	al Non-Appropriated Disbursements	0.0	0.0	0.0
	ance Forward to Next Year	2,201.2	0.0	0.0
	propriated Expenditure	2,201.2	0.0	0.0
A	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	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 0.0	0.0 0.0
	Capital Projects (Land, Buildings,Improvements) 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
Арр	propriated Expenditure Total:	0.0	0.0	0.0
Арр	opropriated FTE:	0.0	0.0	0.0
No	on-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	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
	Travel - In State	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 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
	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
	n-Appropriated Expenditure Total:	0.0	0.0	0.0 0.0
Νοι	n-Apppropriated FTE:	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.

Fund:	AG3213 Collection Enforcement Revolving Fund - Sus	spense		1
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
	Balance Forward from Prior Year	858.4	870.9	870.9
	Revenue (From Revenue Schedule)	12.5	0.0	0.0
	Total Available	870.9	870.9	870.9
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	870.9	870.9	0.0 870.9
		670.9	670.9	670.9
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0	0.0	0.0 0.0
	Transfers	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	Estimat
	Expenditure Categories	FY 2022	FY 2023	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	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

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

gency	Attorney General - Department of Law			
und:	AG3217 Internet Crimes Against Children Enforceme	nt Fund		ĺ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	2,144.2	1,860.0	960.0
	Revenue (From Revenue Schedule)	, 675.0	900.0	900.0
	Total Available	2,819.2	2,760.0	1,860.0
	Total Appropriated Disbursements	959.2	1,800.0	900.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	1,860.0	960.0	960.0
		1,000.0	900.0	900.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	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	900.0	900.0
	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	900.0	900.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	959.2	900.0	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:	959.2	1,800.0	900.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	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
	Expenditure Categories Total:	<u> </u>	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
	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

Agency: Attorne	y 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.

gency: Attorney General - Department of Law				
: AG3461	Colorado River Land Claims Revolving Fun	nd		j
Cash F	low Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance	Forward from Prior Year	0.0	0.0	0.0
Total Ava	ilable	0.0	0.0	0.0
Total App	propriated Disbursements	0.0	0.0	0.0
	- Appropriated Disbursements	0.0	0.0	0.0
	Forward to Next Year	0.0	0.0	0.0
Approp	riated Expenditure			0.0
		Actual	Estimate	Estimate
	enditure Categories	FY 2022	FY 2023	FY 202
	sonal Services	0.0	0.0	0.0
•	bloyee Related Expenses And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
	/el - In State	0.0	0.0	0.0
	vel - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	ipment	0.0	0.0	0.0
	ital Outlay	0.0	0.0	0.0
	t Service	0.0	0.0	0.0
Cos	t Allocation	0.0	0.0	0.0
Tra	nsfers	0.0	0.0	0.0
Exp	enditure Categories Total:	0.0	0.0	0.0
Nor	-Lapsing Authority from Prior Years	0.0	0.0	0.0
Adn	ninistrative Adjustments	0.0	0.0	0.0
Сар	ital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
App	ropriated 27th Pay Roll	0.0	0.0	0.0
5	slative Fund Transfers	0.0	0.0	0.0
	Project Transfers	0.0	0.0	0.0
Appropr	iated Expenditure Total:	0.0	0.0	0.0
Appprop	priated FTE:	0.0	0.0	0.0
Non-Ap	propriated Expenditure	Actual	Estimate	Estimate
Exp	enditure Categories	FY 2022	FY 2023	FY 202
Pers	sonal Services	0.0	0.0	0.0
•	oloyee Related Expenses	0.0	0.0	0.0
Pro	And Outside Services	0.0	0.0	0.0
			0.0	0.0
	vel - In State	0.0		
Trav	el - Out of State	0.0	0.0	
Trav Foo	<i>r</i> el - Out of State d	0.0 0.0	0.0 0.0	0.0
Trav Foo Aid	<i>r</i> el - Out of State d to Organizations and Individuals	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0
Trav Foo Aid Oth	<i>r</i> el - Out of State d to Organizations and Individuals er Operating Expenses	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0
Trav Foo Aid Oth Equ	<i>r</i> el - Out of State d to Organizations and Individuals er Operating Expenses ipment	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
Tra Foo Aid Oth Equ Cap Deb	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trai	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation nsfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trav Exp	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation nsfers eenditure Categories Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trai Exp Cap	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation nsfers penditure Categories Total: Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trai Exp Cap Res	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation hsfers penditure Categories Total: Transfer due to Fund Balance idual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trav Cap Res Prio	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation nsfers enditure Categories Total: Transfer due to Fund Balance idual Equity Transfer r Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0
Trav Foo Aid Oth Equ Cap Deb Cos Trai Exp Cap Res Prio Nor	vel - Out of State d to Organizations and Individuals er Operating Expenses ipment ital Outlay t Service t Allocation hsfers penditure Categories Total: Transfer due to Fund Balance idual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency: Attorn		Attorne	ey General - Department of Law
	[Fund Description	
		OSPB:	Revenues are 25% of monies recovered by the state from the settlement of the State of Arizona's sovereign land claims. Monies are used to pay cost of investigation and prosecution of state's claims of sovereign lands near the Colorado River.

ncy:	Attorney General - Department of Law			
d:	AG4216 Risk Management Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
	Balance Forward from Prior Year	555.1	696.4	0.0
	Revenue (From Revenue Schedule)	10,117.3	13,308.1	13,308.1
	Total Available	10,672.4	14,004.5	13,308.1
	Total Appropriated Disbursements	9,976.0	13,308.1	13,308.1
	Total Non-Appropriated Disbursements	0.0	696.4	0.0
	Balance Forward to Next Year	696.4	0.0	0.0
	Appropriated Expenditure	050.4	0.0	0.0
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	6,031.9	8,124.2	8,124.2
	Employee Related Expenses	2,218.8	3,412.8	3,412.8
	Prof. And Outside Services	32.1	16.0	, 16.0
	Travel - In State	6.8	6.9	6.9
	Travel - Out of State	0.1	0.1	0.1
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	113.3	255.0	255.0
	Equipment	79.1	21.1	21.1
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	938.3	1,472.0	0.0 1,472.0
	Expenditure Categories Total:	9,420.4	13,308.1	13,308.1
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	555.6	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:	9,976.0	13,308.1	13,308.1
	Apppropriated FTE:	93.0	110.0	110.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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	0.0	0.0	0.0
	Residual Equity Transfer	0.0	696.4	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
		~ ~	~ ~	
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0 696.4	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			
1:	AG4240 Attorney General Legal Services Cost Allocat	tion Fund		İ
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	714.6	869.2	341.5
	Revenue (From Revenue Schedule)	1,798.5	1,798.5	1,798.5
	Total Available	2,513.1	2,667.7	2,140.0
	Total Appropriated Disbursements	1,643.9	2,326.2	2,326.2
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	869.2	341.5	(186.2
	Appropriated Expenditure	00012	0.110	(100)
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	1,030.0	1,312.3	1,312.3
	Employee Related Expenses	360.2	530.9	530.9
	Prof. And Outside Services	0.2	0.2	0.2
	Travel - In State	0.1	0.1	0.1
	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	11.0	252.5	252.5
	Equipment	3.4	3.4	3.4
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	167.6	226.8	226.8
	Expenditure Categories Total:	1,572.5	2,326.2	2,326.2
	Non-Lapsing Authority from Prior Years	0.0 71.4	0.0	0.0
	Administrative Adjustments Capital Projects (Land, Buildings, Improvements)	0.0	0.0 0.0	0.0 0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	1,643.9	2,326.2	2,326.2
	Apppropriated FTE:	16.2	15.5	15.5
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2022	FY 2023	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	0.0
	Equipment Capital Outlay	0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	
		0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0

OFFICE OF THE ATTORNEY GENERAL NEGATIVE ENDING BALANCE JUSTIFICATIONS

Fund AG4240

Ending Balance Justification:

Revenues in this fund are less than the appropriation causing the appropriation to be unsustainable. Due to the requirement that the appropriation has to be fully expended in BUDDIES, the negative balance results. The AGO does not anticipate this ending balance to be true.

Agency	: Attorne	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			1
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat 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			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat 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	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0 0.0	0. 0.
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	0.0	0.0	0.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	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.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
		0.0 0.0 0.0	0.0 <u>0.0</u> 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.

cy:	Attorney General - Department of Law			
:	AG6211 Consumer Protection - Consumer Fraud Revo	lving Fund		
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
	Balance Forward from Prior Year	40,523.5	34,708.9	23,865.2
	Revenue (From Revenue Schedule)	8,697.3	13,630.8	13,630.8
	Total Available	49,220.8	48,339.7	37,496.0
	Total Appropriated Disbursements	14,511.9	24,474.5	19,424.5
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	34,708.9	23,865.2	18,071.5
	Appropriated Expenditure	54,700.5	23,005.2	10,071.5
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Personal Services	7,104.0	11,561.3	10,088.0
	Employee Related Expenses	2,849.0	5,223.4	5,139.6
	Prof. And Outside Services	1,788.8	2,321.7	321.7
	Travel - In State	138.3	198.8	198.8
	Travel - Out of State	60.8	54.2	54.2
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	1,036.7	636.7
	Other Operating Expenses	349.4	656.6	751.4
	Equipment	623.2	401.3	401.3
	Capital Outlay	0.0	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0	0.0
	Transfers	0.0 1,313.7	0.0 3,020.5	0.0 1,832.8
	Expenditure Categories Total:	14,227.2	24,474.5	19,424.5
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	284.7	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	14,511.9	24,474.5	19,424.5
	Apppropriated FTE:	121.5	131.7	144.2
	Non-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2022	FY 2023	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
	Expenditure Categories Total:	<u> </u>	0.0	0.0
		0.0		0.0
	Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0 0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	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.

AG6212	Consumer Protection - Consumer Fraud Re	volving Fund - Re	stricted	1
Cash Flo	w Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
Balance Fo	prward from Prior Year	976.8	976.8	976.8
Total Avai	able	976.8	976.8	976.8
Total Appr	opriated Disbursements	0.0	0.0	0.0
	Appropriated Disbursements	0.0	0.0	0.0
	private biotection of the private biotection	976.8	976.8	976.8
	iated Expenditure	570.0	570.0	570.0
	nditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	nal Services	0.0	0.0	0.0
Empl	oyee Related Expenses	0.0	0.0	0.0
Prof.	And Outside Services	0.0	0.0	0.0
Trave	el - In State	0.0	0.0	0.0
	el - 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
	r Operating Expenses	0.0	0.0	0.0
	oment al Outlay	0.0	0.0	0.0
•	al Outlay Service	0.0 0.0	0.0 0.0	0.0 0.0
	Allocation	0.0	0.0	0.0
Trans		0.0	0.0	0.0
	nditure Categories Total:	0.0	0.0	0.0
-	Lapsing 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	lative Fund Transfers	0.0	0.0	0.0
	oject Transfers	0.0	0.0	0.0
Appropria	ated Expenditure Total:	0.0	0.0	0.0
Apppropr	iated FTE:	0.0	0.0	0.0
	ropriated Expenditure	Actual	Estimate	Estimat
	nditure Categories	FY 2022	FY 2023	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
	el - In State	0.0	0.0	0.0
	el - Out of State	0.0	0.0	0.0
Food		0.0	0.0	0.0
	o Organizations and Individuals	0.0	0.0	0.0
	r Operating Expenses	0.0	0.0	0.0
Equip	oment	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		0.0	0.0	0.0
	nditure Categories Total:	0.0	0.0	0.0
-	Fransfer due to Fund Balance	0.0	0.0	0.0
	lual Equity Transfer Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0 0.0
	opriated Expenditure Total:	0.0	0.0	0.0
	propriated FTE:	0.0	0.0	0.0

OSPB:

cy:	Attorney General - Department of Law			
:	AG6311 Antitrust Enforcement Revolving Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	Balance Forward from Prior Year	1,958.9	1,172.4	799.7
	Revenue (From Revenue Schedule)	0.3	86.4	86.4
	Total Available	1,959.2	1,258.8	886.
	Total Appropriated Disbursements	786.8	459.1	161.4
	Total Non-Appropriated Disbursements	0.0	0.0	0.
	Balance Forward to Next Year	1,172.4	799.7	724.
	Appropriated Expenditure			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
	Personal Services	50.5	85.9	85.
	Employee Related Expenses	15.0	27.6	27.
	Prof. And Outside Services	698.6	0.0	0.
	Travel - In State	1.3	5.0	5.
	Travel - Out of State	0.4	1.6	1.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	5.6 0.4	21.7 1.6	21.
	Equipment Capital Outlay	0.4	1.6 0.0	1. 0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	9.4	18.0	18.
	Expenditure Categories Total:	781.2	161.4	161.
	Non-Lapsing Authority from Prior Years	0.0	297.7	0.
	Administrative Adjustments	5.6	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 IT Project Transfers	0.0 0.0	0.0 0.0	0. 0.
	Appropriated Expenditure Total:	786.8	459.1	
	Appropriated FTE:	1.5	1.5	1.
	Non-Appropriated Expenditure	1.5	1.5	1.
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	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	0.0	0.
	Travel - Out of State Food	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.
	Cap Transfer due to Fund Balance	0.0	0.0	0.
	Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0. 0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0. 0.
	Non-Appropriated Expenditure Total:	0.0	0.0	0.
	The second			
	Non-Apppropriated FTE:	0.0	0.0	0.

ey:	Attorney General - Department of Law			
AG7361	Criminal Case Processing Fund			Ì
Cash Fl	ow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
Balance F	orward from Prior Year	179.6	179.9	118.8
Revenue	(From Revenue Schedule)	53.8	57.6	57.6
Total Ava	,	233.4	237.5	176.4
	propriated Disbursements	0.0	0.0	0.0
	n-Appropriated Disbursements	53.5	118.7	118.7
	Forward to Next Year	179.9		57.7
		1/9.9	118.8	57.7
	riated Expenditure enditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
	onal Services	0.0	0.0	0.0
	loyee Related Expenses	0.0	0.0	0.0
Prof	And Outside Services	0.0	0.0	0.0
Trav	el - In State	0.0	0.0	0.0
Trav	el - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	0.0	0.0	0.0
	pment tal Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	t Service	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0
	Isfers	0.0	0.0	0.0
Exp	enditure Categories Total:	0.0	0.0	0.0
Non	-Lapsing Authority from Prior Years	0.0	0.0	0.0
Adm	inistrative Adjustments	0.0	0.0	0.0
Сар	tal Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	ropriated 27th Pay Roll	0.0	0.0	0.0
	slative Fund Transfers	0.0	0.0	0.0
	roject Transfers	0.0	0.0	0.0
	ated Expenditure Total:			0.0
	riated FTE:	0.0	0.0	0.0
	propriated Expenditure enditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 202
-	onal Services	40.0	73.4	73.4
	loyee Related Expenses	5.5	24.9	24.9
•	And Outside Services	0.0	0.0	0.0
Trav	el - In State	0.0	0.0	0.0
Trav	el - Out of State	0.0	0.0	0.0
Foo		0.0	0.0	0.0
	to Organizations and Individuals	0.0	0.0	0.0
	er Operating Expenses	1.0	5.9	5.9
	pment tal Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	t Service	0.0	0.0	0.0
	Allocation	0.0	0.0	0.0
	Insfers	7.0	14.5	14.5
	enditure Categories Total:	53.5	118.7	118.7
	Transfer due to Fund Balance	0.0	0.0	0.0
	dual Equity Transfer	0.0	0.0	0.0
	r Commitments or Obligated Expenditures	0.0	0.0	0.0
Non	Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-App	ropriated Expenditure Total: propriated FTE:	53.5	118.7	118.7

4	gency:	Attorr	ney General - Department of Law
	Ĺ	Fund Description	1 1
		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 2022	Estimate FY 2023	Estimat FY 202
			-
Balance Forward from Prior Year	1,224.6	1,389.3	986.6
Revenue (From Revenue Schedule)	2,100.5	3,410.0	2,010.0
Total Available	3,325.1	4,799.3	2,996.6
Total Appropriated Disbursements	1,935.8	3,812.7	3,812.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,389.3	986.6	(816.)
Appropriated Expenditure	Actual	Estimate	Estimat
Expenditure Categories	FY 2022	FY 2023	FY 202
Personal Services	112.4	337.5	337.
Employee Related Expenses	37.2	170.7	170.
Prof. And Outside Services	0.8	1.2	1.
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	1,700.0	2,200.0	0. 2,200.
Other Operating Expenses	47.0	1,067.9	1,067.
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	22.8	35.4	35.
Expenditure Categories Total:	1,920.2	3,812.7	3,812.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	15.6	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 Appropriated Expenditure Total:	<u> </u>	0.0 3,812.7	0. 3,812.
Appropriated EXpenditure Total. Apppropriated FTE:			
	5.8	6.0	6.
Non-Appropriated Expenditure	Actual	Estimate	Estima
Expenditure Categories	FY 2022	FY 2023	FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses Prof. And Outside Services	0.0 0.0	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	0.0	0.0	0.
	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Cap Transfer due to Fund Balance			
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	
Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0 0.0 <u>0.0</u> 0.0

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 . In FY23, the AGO received a one-time deposit of \$1.4M. While providing temporary relief, revenues are still expected to be below the appropriation authority. Based on the previous and new methodology, revenues have been steadily declining and no longer support the appropriation.

Agency:	Attorne	y 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.

1:	AG7561 Victim Witness Assistance Fund			
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	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 Expenditure Categories	Actual FY 2022	Estimate FY 2023	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.
	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)	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			
	Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	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.
		0.0	0.0	0.
	Residual Equity Transfer			
	Prior Commitments or Obligated Expenditures	0.0	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		

OSPB:

y: Attorney General - Department of Law			1
AG9001 Indirect Cost Recovery Fund			İ
Cook Flow Ownerson	Actual	Estimate	Estimat
Cash Flow Summary	FY 2022	FY 2023	FY 202
Balance Forward from Prior Year	7,025.0	8,274.8	6,583.3
Revenue (From Revenue Schedule)	11,382.7	12,224.4	13,263.0
Total Available	18,407.7	20,499.2	19,846.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,132.9	13,915.9	13,915.
Balance Forward to Next Year	8,274.8	6,583.3	5,931.
Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimat FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay	0.0	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0. 0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	0.0	0.0	0.
Administrative Adjustments	0.0	0.0	0.
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	Astual	Entimate	Fatima
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
Personal Services	3,663.8	4,993.0	4,993.
Employee Related Expenses	1,316.8	1,866.8	1,866.
Prof. And Outside Services	119.7	170.0	170.
Travel - In State	17.3	25.7	25.
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 4,572.5	0.0 6,378.5	0. 6,378.
Equipment	442.8	481.9	481.
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:	10,132.9	13,915.9	13,915.
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer	0.0	0.0	0.
Prior Commitments or Obligated Expenditures	0.0	0.0	0.
Non Appropriated 27th Pay Roll	0.0	0.0	0.
		12 015 0	12 015
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	10,132.9	13,915.9	13,915.

Agen	cy: Attor	ney General - Department of Law
	Fund Descriptio	n
	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			1
und:	AG9006 Private Funds Contributions and Suspense F	Fund		j
	Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 202
	Balance Forward from Prior Year	18,402.0	13,439.6	15,125.6
	Revenue (From Revenue Schedule)	(4,962.4)	1,686.0	1,686.0
	Total Available	13,439.6	15,125.6	16,811.6
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	13,439.6	15,125.6	16,811.6
		15,459.0	15,125.0	10,011.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	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 Equipment	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers 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 2022	Estimate FY 2023	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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	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
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	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.

RV3050 Tax Fraud Interdiction Fund			1
	Actual	Estimate	Estima
Cash Flow Summary	FY 2022	FY 2023	FY 20
Balance Forward from Prior Year	0.0	0.0	0.
Total Available	0.0	0.0	0.
Total Appropriated Disbursements	0.0	0.0	0.
Total Non-Appropriated Disbursements	0.0	0.0	0.
Balance Forward to Next Year	0.0	0.0	0.
Appropriated Expenditure	0.0	0.0	0.
	Actual	Estimate	Estima
Expenditure Categories	FY 2022	FY 2023	FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment	0.0	0.0	0.
Capital Outlay Debt Service	0.0 0.0	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.
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			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estima FY 20
Personal Services	0.0	0.0	0.
Employee Related Expenses	0.0	0.0	0.
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses	0.0	0.0	0.
Equipment	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.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer	0.0	0.0	0.
Prior Commitments or Obligated Expenditures	0.0	0.0	0.
Non Appropriated 27th Pay Roll	0.0	0.0	0.
Non-Appropriated Expenditure Total:	0.0	0.0	0
Non-Apppropriated FTE:	0.0	0.0	0.

OSPB:

Funding Issues List

Age	ncy: Attorney General - Department of Law		F)	(2024		
Prior	rity Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Criminal Division Permanent Funding	18.5	3,014.5	3,014.5	0.0	0.0
2	Civil Rights Funding and Personnel	10.0	1,525.7	1,525.7	0.0	0.0
3	Consumer Protection Backfill Request	12.5	1,750.0	0.0	1,750.0	0.0
4	10% Statewide Salary Increase Allocation	0.0	0.0	0.0	0.0	0.0
5	Anti-Racketeering Revolving Fund Statue Change	11.5	2,150.4	2,150.4	0.0	0.0
6	Eliminate One-Time Funding Special Line Items	0.0	(13,800.0)	(2,000.0)	(11,800.0)	0.0
	Total:	52.5	(5,359.4)	4,690.6	(10,050.0)	0.0
	Decision Package Total:	52.5	(5,359.4)	4,690.6	(10,050.0)	0.0

Agency: Attorney General - Department of Law

Issue: 1 Criminal Division Permanent Funding

Program: Fund:	AA1000-A	Criminal Division General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$522.90 \$0.00
	Ex	penditure Categories	FY 2024		
	FTE		18.5		
	Pers	sonal Services	1,354.9		
	Emj	ployee Related Expenses	1,144.0		
	Sub	ototal Personal Services and ERE:	2,498.9		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	20.0		
	Tra	vel Out-of-State	2.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	128.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	365.6		
	Pro	ogram / Fund Total:	3,014.5		

Issue:

2

Civil Rights Funding and Personnel

Program: Fund:	AA1000-A	Civil Rights Division General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$323.7(\$0.0(
	Exp	penditure Categories	FY 2024		
	FTE	1	10.0		
	Pers	sonal Services	902.4		
	Emp	ployee Related Expenses	398.6		
	Sub	ototal Personal Services and ERE:	1,301.0		
	Prof	fessional & Outside Services	0.0		
	Trav	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	39.8		
	•	ipment	0.0		
	•	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	184.9		
	Pro	gram / Fund Total:	1,525.7		

Agency:		Attorney General - Department of Law
Issue:	3	Consumer Protection Backfill Request

Program: Fund:	Civil Division AG6211-A Consumer Protection - Consumer Fr	aud Revolving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$365.40 \$0.00
	Expenditure Categories	FY 2024		
	FTE	12.5		
	Personal Services	965.7		
	Employee Related Expenses	477.2		
	Subtotal Personal Services and ERE:	1,442.9		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	94.8		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	212.3		
	Program / Fund Total:	1,750.0		

Issue: 4 10% Statewide Salary Increase Allocation

Program: Fund:	AA1000-A	Civil Rights Division General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$21.70 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	89.9		
	Emp	ployee Related Expenses	20.7		
	Sub	total Personal Services and ERE:	110.6		
	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	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	110.6		

	Attorne	y General - Department of Law			
e: 4	10% Sta	atewide Salary Increase Allocation			
Program: Fund:	AA1000-A	SLI Southern AZ Law Enforcement General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$17.90 \$0.00
	Exr	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	74.4		
	Emp	oloyee Related Expenses	17.1		
	Sub	total Personal Services and ERE:	91.5		
	Prof	essional & Outside Services	0.0		
	Trav	/el In-State	0.0		
		/el Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	91.5		
Program:		SLI Southern AZ Law Enforcement		Calculated ERE:	\$4.2
Fund:	AG6211-A	Consumer Protection - Consumer Fraud Rev	olving Fund (Appropriated	Uniform Allowance:	\$0.0
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	17.5		
	Emp	ployee Related Expenses	4.0		
		total Personal Services and ERE:	21.5		
	Prof	essional & Outside Services	0.0		
		/el In-State	0.0		
		/el Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
	•	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		gram / Fund Total:			
	Pro	gran / Fund Total.	21.5		
Program:	Pro	SLI Federalism Unit	21.5	Calculated ERE:	\$15.50
Program: Fund:	Pro AG6211-A	SLI Federalism Unit		Calculated ERE: Uniform Allowance:	
-	AG6211-A	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev	olving Fund (Appropriated		
-	AG6211-A	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories			
-	AG6211-A Exp FTE	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories	olving Fund (Appropriated FY 2024		
-	AG6211-A Exp FTE Pers	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories	olving Fund (Appropriated FY 2024 0.0		
-	AG6211-A Exp FTE Pers Emp	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories sonal Services ployee Related Expenses	olving Fund (Appropriated FY 2024 0.0 64.3 14.8		
-	AG6211-A Exp FTE Pers Emp Sub	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories sonal Services ployee Related Expenses total Personal Services and ERE:	olving Fund (Appropriated FY 2024 0.0 64.3 14.8 79.1		\$15.5(\$0.0(
-	AG6211-A Exp FTE Pers Emp Sub Prof	SLI Federalism Unit Consumer Protection - Consumer Fraud Rev penditure Categories sonal Services ployee Related Expenses	olving Fund (Appropriated FY 2024 0.0 64.3 14.8		

-		y General - Department of Law			
ue:	4 10% St	atewide Salary Increase Allocation			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	79.1		
Program	n:	SLI Tobacco Enforcement		Calculated ERE:	\$1.10
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ev	anditure Categories	FY 2024		
		penditure Categories			
	FTE		0.0		
		sonal Services	4.6		
		ployee Related Expenses	1.1		
	Sub	total Personal Services and ERE:	5.7		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
		ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	5.7		
Program		SLI Tobacco Enforcement		Calculated ERE:	\$7.80
Fund:	AG6211-A	Consumer Protection - Consumer Fraud Re	evolving Fund (Appropriated	Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Per	sonal Services	32.3		
	Emj	ployee Related Expenses	7.4		
		total Personal Services and ERE:	39.7		
		fessional & 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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
			0.0		
		t Allocation	0.0		
	Cos	t Allocation nsfers			
	Cos Tra	t Allocation nsfers •gram / Fund Total:	<u> </u>		

ie: 4	10% Sta	atewide Salary Increase Allocation			
Program:		SLI Government Accountability and Special	Litigation	Calculated ERE:	\$18.40
Fund:	AG6211-A	Consumer Protection - Consumer Fraud Rev	-	Uniform Allowance:	\$0.00
	Evr	penditure Categories	FY 2024	_	
	FTE		0.0		
	Pers	sonal Services	76.3		
	Emp	ployee Related Expenses	17.6		
	Sub	total Personal Services and ERE:	93.9		
	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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		Insfers	0.0		
	Pro	gram / Fund Total:	93.9		
Program:		SLI Voter Fraud Unit		Calculated ERE:	\$6.90
Fund:	AG6211-A	Consumer Protection - Consumer Fraud Rev	volving Fund (Appropriated	Uniform Allowance:	\$0.00
			U (11 1		
				1	
		penditure Categories	FY 2024	1	
	<mark>Exp</mark> FTE			1	
	FTE		FY 2024	1	
	FTE	sonal Services	FY 2024 0.0	1	
	FTE Pers Emp	sonal Services bloyee Related Expenses	FY 2024 0.0 28.6 6.5	1	
	FTE Pers Emp Sub	sonal Services oloyee Related Expenses total Personal Services and ERE:	FY 2024 0.0 28.6 <u>6.5</u> 35.1	1	
	FTE Pers Emp Sub Prof	sonal Services ployee Related Expenses I total Personal Services and ERE: Tessional & Outside Services	FY 2024 0.0 28.6 6.5 35.1 0.0	1	
	FTE Pers Emp Sub Prof Trav	sonal Services ployee Related Expenses p total Personal Services and ERE: ressional & Outside Services vel In-State	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0	1	
	FTE Pers Emp Sub Prof Trav Trav	sonal Services bloyee Related Expenses o total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0	7	
	FTE Pers Emp Sub Prof Trav Trav Foo	sonal Services ployee Related Expenses p total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0	7	
	FTE Pers Emp Sub Prof Trav Trav Foo Aid	sonal Services ployee Related Expenses p total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth	sonal Services bloyee Related Expenses total Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	sonal Services ployee Related Expenses ptotal Personal Services and ERE: sessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	sonal Services ployee Related Expenses ptotal Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1	
	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost	sonal Services ployee Related Expenses ptotal Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1	
Program:	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost	sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$151.40
Program: Fund:	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost	sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total:	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE: Uniform Allowance:	\$151.40 \$0.00
-	FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos' Trar Pro	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth Equ Cap Deb Cos' Trar Pro	sonal Services bloyee Related Expenses brotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	sonal Services bloyee Related Expenses brotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers egram / Fund Total: Criminal Division General Fund (Appropriated) penditure Categories sonal Services bloyee Related Expenses total Personal Services and ERE:	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•
-	FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cosi Trar Pro AA1000-A	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Criminal Division General Fund (Appropriated)	FY 2024 0.0 28.6 6.5 35.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		•

ency:	Altorne	y General - Department of Law			
ue: 4	4 10% Sta	atewide Salary Increase Allocation			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Cos	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	771.7		
Program:	:	Criminal Division		Calculated ERE:	\$4.80
Fund:	AG2657-A	Interagency Service Agreements Fund (A	ppropriated)	Uniform Allowance:	\$0.00
	Exr	penditure Categories	FY 2024		
	FTE		0.0		
		sonal Services	20.1		
		oloyee Related Expenses			
	Sub	total Personal Services and ERE:	23.5		
	Prof	essional & 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	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	23.5		
Program:	:	Criminal Division		Calculated ERE:	\$33.10
Fund:	AG3211-A	Collection Enforcement Revolving Fund	- Operating (Appropriated)	Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	137.4		
	Emp	ployee Related Expenses	31.6		
	Sub	total Personal Services and ERE:	169.0		
		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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Neh				
		Allocation	0.0		
	Cost	t Allocation	0.0 0.0		
	Cos ⁱ Trai	t Allocation nsfers gram / Fund Total:	0.0		

Program: Criminal Division Calculated ERE: \$16.0 Find: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: \$16.0 Fite 0.0 Personal Services 66.4 Employee Related Expenses 15.4 Subtotal Personal Services and ERE: 8.18 Professional & Out-of-State 0.0 0.0 Travel In-State 0.0 0.0 Action Digmetations & Individuals 0.0 Other Operating Expenditures 0.0 0.0 Action Digmetations & Individuals 0.0 Other Operating Expenditures 0.0 0.0 Program: SLI Criminal Division Major Fraud Unit 8.1.8 Program: SLI Criminal Division Major Fraud Unit 8.1.8 Calculated ERE: \$10.0 Program: SLI Criminal Division Major Fraud Unit 8.1.8 Calculated ERE: \$10.0 Personal Services 10.3 Subtotal Personal Services & 0.0 Calculated ERE: \$10.0 Professional & Outside Services 0.0 Personal Services & 0.0 Calculated ERE: \$10.0 Professional & Outside Services 0.0 Calculated ERE: \$10.0	ncy:	Attorne	y General - Department of Law			
Find: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriate) Uniform Allowance: \$0.0 Expenditure Categories FTE 0.0 Personal Services 66.4 Employee Related Expenses 15.4 \$1.8 Professional Services 0.0 Travel In-State 0.0 0.0 Professional Services 0.0 Travel Our Of-State 0.0 0.0 Professional Services 0.0 Free Our Of-State 0.0 0.0 Professional Services 0.0 Equipment 0.0 0.0 Program / Fund Total: 81.8 Program: SLI Criminal Division Major Fraud Unit S1.8 Calculated ERE: \$10.3 Program: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriate) Uniform Allowance: \$30.9 Program: SLI Criminal Division Major Fraud Unit FIE 0.0 Professional A. Outside Services 0.0 Free 0.0 Professional A. Outside Services 0.0 0.0 \$30.9 Professional A. Outside Services 0.0 Professional A. Outside Services 0.0 Professional A. Outside Services 0.0	ie: 4	10% Sta	atewide Salary Increase Allocation			
FTE 0.0 Personal Services 66.4 Employee Related Expenses 15.4 Subtotal Personal Sorvices and ERE: 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 Food 0.0 Add to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Calculated Express 0.0 Transfers 0.0 Program: SLI Criminal Division Major Fraud Unit Fund: AG5211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 0.0 Professional Services 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 Professional Services 0.0 Professional Services 0.0 Professional Services 0.0 Travel Un-State 0.0 Travel Out-of-State 0.0 Free 0.0 Program: SLI Organizatons & Individuals 0.0 Othot Organizatons & Individu		AG6211-A		evolving Fund (Appropriated		\$16.00 \$0.00
FTE 0.0 Personal Services 66.4 Employee Related Expenses 15.4 Subtotal Personal Sorvices and ERE: 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 Food 0.0 Add to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Calculated Express 0.0 Transfers 0.0 Program: SLI Criminal Division Major Fraud Unit Fund: AG5211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 0.0 Professional Services 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 Professional Services 0.0 Professional Services 0.0 Professional Services 0.0 Travel Un-State 0.0 Travel Out-of-State 0.0 Free 0.0 Program: SLI Organizatons & Individuals 0.0 Othot Organizatons & Individu		-		EX 2024	•	
Personal Services 66.4 Employee Related Expenses 15.4 Subtotal Personal Services and ERE: 81.8 Professional & Outside Services 0.0 Travel In-State 0.0 Food 0.0 Add to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Capital Outlay 0.0 Debt Services 0.0 Cod Allocation 0.0 Capital Outlay 0.0 Debt Services 0.0 Cod Allocation 0.0 Transfers 0.0 Program: SLI Criminal Division Major Fraud Unit B1.8 Program: SLI Criminal Division Major Fraud Unit B1.8 Program: SLI Criminal Division Major Fraud Unit B1.8 Professional Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 0.0 Travel In-State 0.0 Professional Sociations 0.0 Travel In-State 0.0 Program: SLI Organizatons & Individuals </td <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>			-			
Employee Related Expenses 15.4 Subtotal Personal & Outside Services 0.0 Travel In-State 0.0 Food 0.0 Add to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Captal Outlay 0.0 Debt Services 0.0 Cast Allocation 0.0 Cast Allocation 0.0 Cast Allocation 0.0 Program / Fund Total: 81.8 Program: SLI Criminal Division Major Fraud Unit Calculated ERE: Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: \$0.0 Personal Services 94.7 Employee Related Expenses 10.3 Subtotal Personal Services and ERE: 55.0 Professional & Outside Services 0.0 Travel Out-of-State 0.0 0.0 Calculated ERE: \$10.8 Program: SLI Organizations & Individuals 0.0 0.0 Calculated ERE: \$10.3 Program / Fund Total: 55.0 State 0.0 Calculated ERE:				0.0		
Subtotal Personal Services and ERE: 61.8 Professional & Outside Services 0.0 Travel Dut-of-State 0.0 Food 0.0 Aid to Organizations & Individuals 0.0 Capital Outlay 0.0 Detter Services 0.0 Travel In-State 0.0 Capital Outlay 0.0 Dett Services 0.0 Cost Allocation 0.0 Transfers 0.0 Program / Fund Total: 81.8 Program / Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 10.3 Subtotal Personal Services 0.0 Program / Fund Total: 55.0 Protessional & Outside Services 0.0 Travel In-State 0.0 Protessional & Outside Services 0.0 Calculated ERE: 55.0 Protessional & Outside Services 0.0 Travel In-State 0.0 Capital Outlay 0.0 Other Operating Expenditures 0.0 Calculated ERE: 55.0 Program / Fund Total: 55.0 Program / Fund Total: 55.0 Program / Fund Total: 55.0 Progra		Pers	sonal Services	66.4		
Program: SLI Criminal Division Major Fraud Unit Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Subtoal Personal Services 0.0 Capial Outlay 0.0 Catallocation 0.0 Program / Fund Total: 81.8 Program: SLI Criminal Division Major Fraud Unit Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: \$10.8 Program: SLI Criminal Division Major Fraud Unit Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: \$10.8 Program: SLI Criminal Division Major Fraud Unit Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Value Sciences 44.7 Employee Related Expenses 10.3 Subtoal Personal Services 0.0 Travel Uni-State 0.0 Cost Allocation 0.0 Cost Allocation 8. Individuals 0.0 Add to Organizations 8. Individuals 0.0 Catallocation 0.0 Cost Allocation 0.0 Cost Allocation 0.0 Cost Allocation 0.0 Cost Allocation 0.0 Cost Allocation 8. Individuals 0.0 Add to Organizations 8. Individuals 0.0 Cost Allocation 0.0 Co		Emp	ployee Related Expenses			
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Program / Fund Total: 55.0 Program: SLI Organized Retail Theft Task Force Calculated ERE: \$13.9 Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Calculated ERE: \$13.9 Expenditure Categories FY 2024 FTE 0.0 Personal Services 57.5 Personal Services 57.5 57.5 13.2 32 Subtotal Personal Services and ERE: 70.7 70.7 70.7 Professional & Outside Services 0.0 0.0						
Program: SLI Organized Retail Theft Task Force Calculated ERE: \$13.9 Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Calculated ERE: \$0.0 Expenditure Categories FY 2024 FTE 0.0 Personal Services 57.5 Employee Related Expenses 13.2 Subtotal Personal Services and ERE: 70.7 Professional & Outside Services 0.0 0.0 Travel In-State 0.0		Trai	nsfers	0.0		
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated Uniform Allowance: \$0.0 Expenditure Categories FY 2024 0.0 <td></td> <td>Pro</td> <td>gram / Fund Total:</td> <td>55.0</td> <td></td> <td></td>		Pro	gram / Fund Total:	55.0		
Expenditure CategoriesFY 2024FTE0.0Personal Services57.5Employee Related Expenses13.2Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0	•		-			\$13.9
FTE0.0Personal Services57.5Employee Related Expenses13.2Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0	Fund:	AG6211-A	Consumer Protection - Consumer Fraud R	evolving Fund (Appropriated	Uniform Allowance:	\$0.0
FTE0.0Personal Services57.5Employee Related Expenses13.2Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0		Fvr	penditure Categories	FY 2024		
Employee Related Expenses13.2Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0						
Employee Related Expenses13.2Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0		Per	sonal Services	57.5		
Subtotal Personal Services and ERE:70.7Professional & Outside Services0.0Travel In-State0.0						
Professional & Outside Services0.0Travel In-State0.0						
Travel In-State 0.0						
				0.0		

ue: 4	10% St	atewide Salary Increase Allocation			
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		tAllocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	70.7		
Program:		SLI Capital Postconviction Prosecution		Calculated ERE:	\$11.40
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	penditure Categories	FY 2024		
	FTE		0.0		
	Dore	sonal Services	47.1		
		ployee Related Expenses	10.8		
	•	total Personal Services and ERE:			
			57.9		
		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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		tAllocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	57.9	_	
Program:		SLI Internet Crimes Against Children Enforcement	t	Calculated ERE:	\$4.20
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	17.5		
	Emp	ployee Related Expenses	4.0		
	Sub	total Personal Services and ERE:	21.5		
		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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	DED				
	Cor	t Allocation	,,,,,		
		t Allocation nsfers	0.0 0.0		

ncy:	Attorne	y General - Department of Law			
ie: 4	10% Sta	atewide Salary Increase Allocation			
Program:		Civil Division		Calculated ERE:	\$82.1
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
	Evr	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	340.5		
		oloyee Related Expenses	78.3		
		total Personal Services and ERE:	418.8		
		essional & Outside Services	0.0		
		vel In-State	0.0		
	Foo	vel Out-of-State	0.0 0.0		
		u to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		tAllocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	418.8		
Program:		Civil Division		Calculated ERE:	\$243.3
Fund:	AG2657-A	Interagency Service Agreements Fund (Ap	propriated)	Uniform Allowance:	\$0.0
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
		sonal Services	1,008.8		
		ployee Related Expenses	169.5		
		total Personal Services and ERE:	1,178.3		
		essional & Outside Services	0.0		
		vel In-State	0.0		
	Foo	/el Out-of-State	0.0 0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
	Deb	t Services	0.0		
		tAllocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	1,178.3	-	
Program:		Civil Division		Calculated ERE:	\$56.2
Fund:	AG3211-A	Collection Enforcement Revolving Fund -	Operating (Appropriated)	Uniform Allowance:	\$0.0
			EV 0004		
	Exp FTE	enditure Categories	FY 2024 0.0		
	FIC		0.0		
	Pers	sonal Services	233.1		
	Emp	ployee Related Expenses	28.3		
	Sub	total Personal Services and ERE:	261.4		
	Prof	essional & Outside Services	0.0		
	110		0.0		
	Trav	/el In-State /el Out-of-State	0.0 0.0		

ue: 4	10% Sta	atewide Salary Increase Allocation			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Othe	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	-	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	261.4		
Program:		Civil Division		Calculated ERE:	\$28.80
Fund:	AG4240-A	Attorney General Legal Services Cost Allo	cation Fund (Appropriated)	Uniform Allowance:	\$0.00
	Evr	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	119.3		
		ployee Related Expenses	25.5		
		total Personal Services and ERE:	144.8		
		essional & Outside Services	0.0		
		/el In-State	0.0		
		/el Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
	-	t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	144.8		
Program:		Civil Division		Calculated ERE:	\$145.50
Fund:	AG6211-A	Consumer Protection - Consumer Fraud R	Revolving Fund (Appropriated	Uniform Allowance:	\$0.00
	Exp	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	603.0		
	Fmr	oloyee Related Expenses	97.8		
	-	total Personal Services and ERE:	700.8		
	Sub	total Personal Services and ERE: essional & Outside Services			
	Sub Prof		0.0		
	Sub Prof Trav	essional & Outside Services			
	Sub Prof Trav	essional & Outside Services /el In-State /el Out-of-State	0.0 0.0		
	Sub Prof Trav Trav Foo	essional & Outside Services /el In-State /el Out-of-State	0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid	essional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foor Aid Othe	essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foor Aid Othe Equ	essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth Equ Cap	essional & Outside Services /el In-State /el Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb	essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cost	essional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

e: 4	10% Sta	atewide Salary Increase Allocation			
Program: Fund:	AG6311-A	Civil Division Antitrust Enforcement Revolving Fund (Appr	opriated)	Calculated ERE: Uniform Allowance:	\$1.90 \$0.00
			57,000,4		
	Exp FTE	enditure Categories	FY 2024 0.0		
	Pers	onal Services	7.8		
	Emp	loyee Related Expenses	0.8		
	Sub	total Personal Services and ERE:	8.6		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	el Out-of-State	0.0		
	Foo	d la la la la la la la la la la la la la	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
		nsfers	0.0		
_	Pro	gram / Fund Total:	8.6	1	
Program: Fund:	AA1000-A	SLI State Grand Jury General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$1.70 \$0.00
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
		ional Services	7.1		
		loyee Related Expenses	1.6		
	Sub	total Personal Services and ERE:	8.7		
		essional & Outside Services	0.0		
	Trav	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	0.0		
		ital Outlay	0.0		
		t Services : Allocation	0.0 0.0		
		nsfers	0.0		
		gram / Fund Total:	8.7		
Program:		SLI Victims' Rights	0.7	Calculated ERE:	\$2.40
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	_		FY 2024		
	Exp FTE	enditure Categories	FY 2024 0.0		
	FIC		0.0		
	Pers	onal Services	10.0		
	Emp	loyee Related Expenses	2.3		
	Sub	total Personal Services and ERE:	12.3		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		

	400/ 0/				
Je: 4	10% Sta	atewide Salary Increase Allocation			
	Food		0.0		
		to Organizations & Individuals	0.0		
	Other Operating Expenditures		0.0		
	Equipment		0.0		
	Capital Outlay		0.0		
	Debt Services Cost Allocation		0.0 0.0		
	Transfers		0.0		
	Program / Fund Total:				
	FIU	-	12.3	-1	
Program:	107544 1	SLI Victims' Rights		Calculated ERE:	\$7.40
Fund:	AG7511-A	Victims Rights Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	enditure Categories	FY 2024		
	FTE		0.0		
	Personal Services		30.7		
		bloyee Related Expenses	6.0		
	Subtotal Personal Services and ERE:		36.7		
		essional & Outside Services	0.0		
	Travel In-State		0.0		
Travel Out-of-State			0.0		
	Foo		0.0 0.0 0.0 0.0 0.0 0.0		
		to Organizations & Individuals			
		er Operating Expenditures			
		ipment			
		ital Outlay			
		t Services	0.0		
	Cost Allocation Transfers		0.0		
			0.0		
	Pro	gram / Fund Total:	36.7		
Program:	SLI Risk Management ISA			Calculated ERE:	\$145.50
Fund:	AG4216-A	Risk Management Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	603.0		
	Emp	oloyee Related Expenses	129.1		
	Subtotal Personal Services and ERE:		732.1		
	Professional & Outside Services		0.0		
	Travel In-State		0.0		
	Travel Out-of-State		0.0		
	Food		0.0		
	Aid to Organizations & Individuals		0.0		
	Other Operating Expenditures		0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Deb				
		t Allocation			
	Cost		0.0		

ncy:	Attorne				
e: 4	10% Sta	atewide Salary Increase Allocation			
Program:		Central Administration		Calculated ERE:	\$48.8
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.0
	Eve	anditure Catagorias	FY 2024		
	FTE	penditure Categories	0.0		
	FIL		0.0		
	Pers	sonal Services	202.5		
		bloyee Related Expenses	33.4		
		total Personal Services and ERE:	235.9		
		essional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Irar	nsfers	0.0		
	Pro	gram / Fund Total:	235.9		
Program:		Central Administration		Calculated ERE:	\$2.2
Fund:	AG3211-A	Collection Enforcement Revolving Fund -	Operating (Appropriated)	Uniform Allowance:	\$0.0
	Exp	enditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	9.0		
	Pers Emp	sonal Services bloyee Related Expenses	9.0 		
	Pers Emp Sub	sonal Services oloyee Related Expenses total Personal Services and ERE:	9.0 2.1 11.1		
	Pers Emp Sub Prof	sonal Services ployee Related Expenses p total Personal Services and ERE: ressional & Outside Services	9.0 2.1 11.1 0.0		
	Pers Emp Sub Prof Trav	sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services vel In-State	9.0 2.1 11.1 0.0 0.0		
	Pers Emp Sub Prof Trav Trav	sonal Services ployee Related Expenses p total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State	9.0 2.1 11.1 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Trav Foo	sonal Services ployee Related Expenses I total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Trav Foor Aid	sonal Services ployee Related Expenses stotal Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid	sonal Services ployee Related Expenses I total Personal Services and ERE: Tessional & Outside Services vel In-State vel Out-of-State d	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foor Aid Othe Equ	sonal Services ployee Related Expenses ptotal Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb	sonal Services ployee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	sonal Services ployee Related Expenses total Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	sonal Services ployee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	sonal Services ployee Related Expenses total Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	sonal Services oloyee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers	$\begin{array}{c} 9.0\\ 2.1\\ 11.1\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ 0.0\\ $	Calculated ERE:	(\$248.20
Program: Fund:	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost	sonal Services oloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers ogram / Fund Total:	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
-	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost Trar Pro	sonal Services bloyee Related Expenses total Personal Services and ERE: Fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Ag	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro AG2657-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers egram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreementing Fund Total) benditure Categories	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Foor Aid Othe Equ Cap Deb Cost Trar Pro	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers egram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreementing Fund Total) benditure Categories	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro AG2657-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services t Allocation nsfers egram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreementing Fund Total) benditure Categories	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cosi Trar Pro AG2657-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund (Agreementing Fund Fund Forgementing Fund (Agreementing Fund Forgementing Fund (Agreementing Fund Forgementing Forgementing Fund Forgementing Fund Forgementing Fund Forgementing Fund (Agreementing Fund Forgementing Forg	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cosi Trar Pro AG2657-A	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreement Services) sonal Services	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro AG2657-A Exp FTE Pers Emp Sub	sonal Services bloyee Related Expenses total Personal Services and ERE: ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreements Fund (Agreements Fund Constant)) penditure Categories sonal Services bloyee Related Expenses	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
-	Pers Emp Sub Prof Trav Food Aid Othe Equ Cap Deb Cost Trar Pro AG2657-A Exp FTE Pers Emp Sub Prof	sonal Services bloyee Related Expenses total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation nsfers gram / Fund Total: SLI FY 2023 Salary Increase Interagency Service Agreements Fund (Agreements Fund (Agreements Fund Categories sonal Services bloyee Related Expenses total Personal Services and ERE:	9.0 2.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		(\$248.20 \$0.00

ue:	4 10% St	atewide Salary Increase Allocation			
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
		gram / Fund Total:	(1,201.8)	-1	
Program		SLI FY 2023 Salary Increase		Calculated ERE:	(\$342.80)
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	(1,421.1)		
	Emp	ployee Related Expenses	(313.5)		
	Sub	total Personal Services and ERE:	(1,734.6)		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(1,734.6)		
Program		SLI FY 2023 Salary Increase		Calculated ERE:	(\$91.50)
Fund:	AG3211-A	Collection Enforcement Revolving Fund - 0	Operating (Appropriated)	Uniform Allowance:	\$0.00
	Ext	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	(379.5)		
	Em	ployee Related Expenses	(62.0)		
		total Personal Services and ERE:	(441.5)		
		fessional & 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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
	Del				
		t Allocation	0.0		
	Cos	t Allocation nsfers	0.0 0.0		
	Cos Trai				

le:	4 10% Sta	atewide Salary Increase Allocation			
Program	:	SLI FY 2023 Salary Increase		Calculated ERE:	(\$238.90)
Fund:	AG6211-A	Consumer Protection - Consumer Fraud R	evolving Fund (Appropriated	Uniform Allowance:	\$0.00
	_		57(000 (-	
	Exp FTE	penditure Categories	FY 2024		
	FIC		0.0		
	Pers	sonal Services	(990.6)		
	Emp	ployee Related Expenses	(187.0)		
	Sub	total Personal Services and ERE:	(1,177.6)		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Ira	nsfers	0.0		
	Pro	gram / Fund Total:	(1,177.6)		
Program	:	SLI FY 2023 Salary Increase		Calculated ERE:	(\$145.50)
Fund:	AG4216-A	Risk Management Fund (Appropriated)		Uniform Allowance:	\$0.00
				4	
	Exp	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	(603.0)		
	Emr		(005.0)		
	L111	ployee Related Expenses			
	-	bloyee Related Expenses btotal Personal Services and ERE:	(129.1)		
	Sub	total Personal Services and ERE:	(129.1) (732.1)		
	Sub Prof		(129.1)		
	Sub Prof Trav	total Personal Services and ERE: fessional & Outside Services	(129.1) (732.1) 0.0		
	Sub Prof Trav	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	(129.1) (732.1) 0.0 0.0		
	Sub Prof Trav Trav Foo Aid	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth Equ	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay to Services t Allocation nsfers	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1	
Program	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay ot Services t Allocation nsfers ogram / Fund Total: SLI FY 2023 Salary Increase	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE:	(\$28.80)
Program: Fund:	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation nsfers ogram / Fund Total:	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE: Uniform Allowance:	(\$28.80) \$0.00
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	Atorney General Legal Services Cost Alloc	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	Atorney General Legal Services Cost Alloc	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro AG4240-A	Attorney General Legal Services Cost Alloc	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro AG4240-A	Attorney General Legal Services Cost Alloc Sonal Services	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro AG4240-A Exp FTE Pers Emp	Atorney General Legal Services Cost Alloc Sonal Services Sonal Services Method Services	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro AG4240-A Exp FTE Pers Emp Sub	Atorney General Legal Services Cost Alloc Cost of Services Provide Services Attorney General Legal Services Cost Alloc Sonal Services bioyee Related Expenses Attorney Services and ERE:	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro AG4240-A Exp FTE Pers Emp Sub Prof	Atorney General Legal Services Cost Alloc Sonal Services Sonal Services Method Services	(129.1) (732.1) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		

ue: 4	10% St	atewide Salary Increase Allocation			
40. 4	10 /0 00				
	Foo		0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	(144.8)		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$1.90)
Fund:	AG6311-A	Antitrust Enforcement Revolving Fund (A	ppropriated)	Uniform Allowance:	\$0.00
	Evr	enditure Categories	FY 2024		
	FTE		0.0		
	115		0.0		
		sonal Services	(7.8)		
		oloyee Related Expenses	(0.8)		
	Sub	total Personal Services and ERE:	(8.6)		
	Prof	essional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
	Equ	ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	(8.6)		
Program:		SLI FY 2023 Salary Increase		Calculated ERE:	(\$7.40)
Fund:	AG7511-A	Victims Rights Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exc	enditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	(30.7)		
		oloyee Related Expenses	(6.0)		
		total Personal Services and ERE:	(36.7)		
		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	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		Isfers	0.0		
		gram / Fund Total:			
			(36.7)		

Agency: Attorney General - Department of Law

Issue: 5 Anti-Racketeering Revolving Fund Statue Change

Program: Fund: AA′	Criminal Division 1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$356.80 \$0.00
	Expenditure Categories	FY 2024		
	FTE	11.5		
	Personal Services	973.9		
	Employee Related Expenses	915.7		
	Subtotal Personal Services and ERE:	1,889.6		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	260.8		
	Program / Fund Total:	2,150.4		

Issue:

6

Eliminate One-Time Funding Special Line Items

Program: Fund:	AG6211-A	SLI Employee Stipend/Retention Bonus Consumer Protection - Consumer Fraud Re	volving Fund (Appropriated	Calculated ERE: Uniform Allowance:	(\$588.30) \$0.00
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	sonal Services	(2,439.0)		
	Emj	ployee Related Expenses	(561.0)		
	Sub	ototal Personal Services and ERE:	(3,000.0)		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(3,000.0)		

ie: 6	Elimina	te One-Time Funding Special Line Items			
Program: Fund:	AG6211-A	SLI Colorado City Radio Dispatch System Consumer Protection - Consumer Fraud R	evolving Fund (Appropriated	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	Fxr	enditure Categories	FY 2024		
	FTE	-	0.0		
	Pers	onal Services	0.0		
	Emp	oloyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	el Out-of-State	0.0		
	Foo	d diama diama diama diama diama diama diama diama diama diama diama diama diama diama diama diama diama diama d	0.0		
	Aid	to Organizations & Individuals	(400.0)		
	Oth	er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		t Services	0.0		
		Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	(400.0)		
Program:		SLI One-Time Witness/Outside Counsel Fi	unding	Calculated ERE:	\$0.0
Fund:	AG6211-A	Consumer Protection - Consumer Fraud R	evolving Fund (Appropriated	Uniform Allowance:	\$0.0
	Eve	anditure Cotogoriae	FY 2024		
		enditure Categories			
	FTE		0.0		
	Pers	onal Services	0.0		
	Emp	loyee Related Expenses	0.0		
	Sub	total Personal Services and ERE:			
			0.0		
	Prof	essional & Outside Services	0.0 (2.000.0)		
		essional & Outside Services /el In-State	(2,000.0)		
	Trav	vel In-State	(2,000.0) 0.0		
	Trav	vel In-State vel Out-of-State	(2,000.0) 0.0 0.0		
	Trav Trav Foo	vel In-State vel Out-of-State	(2,000.0) 0.0 0.0 0.0		
	Trav Trav Foo Aid	vel In-State vel Out-of-State d to Organizations & Individuals	(2,000.0) 0.0 0.0 0.0 0.0 0.0		
	Trav Trav Foo Aid Oth	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Trav Foo Aid Oth Equ	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Trav Foo Aid Oth Equ Cap	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Trav Trav Foo Aid Oth Equ Cap Deb	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Trav Trav Foo Aid Oth Equ Cap Deb Cos	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
	Trav Foo Aid Oth Equ Cap Deb Cos	vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		
Program:	Trav Foo Aid Oth Equ Cap Deb Cos	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation nsfers gram / Fund Total:	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Calculated ERE:	\$0.0
Program: Fund:	Trav Foo Aid Oth Equ Cap Deb Cos	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation nsfers	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
-	Trav Trav Foo Aid Oth Equ Cap Deb Cos Tra Pro	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation insfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Trav Trav Foo Aid Oth Equ Cap Deb Cos Tra Pro	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation isfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re- menditure Categories	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cost Trar Pro AG2574-A	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation isfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re- menditure Categories	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cost Trar Pro AG2574-A	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation isfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re- menditure Categories isonal Services	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cost Trar Pro AG2574-A Exp FTE Pers Emp	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation isfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re- menditure Categories	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cosi Trar Pro AG2574-A Exp FTE Pers Emp Sub	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation insfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re menditure Categories ional Services ioloyee Related Expenses total Personal Services and ERE:	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cosi Trar Pro AG2574-A Exp FTE Pers Emp Sub Prof	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation insfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re- menditure Categories ioloyee Related Expenses total Personal Services and ERE: essional & Outside Services	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		
-	Traw Traw Foo Aid Oth Equ Cap Deb Cosi Trar Pro AG2574-A Exp FTE Pers Emp Sub Prof Traw	rel In-State rel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay t Services : Allocation insfers gram / Fund Total: SLI Opioid Abatement Consumer Restitution and Remediation Re menditure Categories ional Services ioloyee Related Expenses total Personal Services and ERE:	(2,000.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.		

		ey General - Department of Law			
ue:	6 Elimina	ate One-Time Funding Special Line Items			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	(5,000.0)		
	Oth	er Operating Expenditures	0.0		
	Equ	ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	(5,000.0)		
Program	:	SLI Missing and Murdered Indigenous Peo	ple Investigations	Calculated ERE:	\$0.00
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2024		
	FTE		0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	(2,000.0)		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	(2,000.0)		
Program	:	SLI Victims' Rights Fund Deposit		Calculated ERE:	\$0.00
Fund:	AG6211-A	Consumer Protection - Consumer Fraud Re	evolving Fund (Appropriated	Uniform Allowance:	\$0.00
	Exi	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
		fessional & 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	0.0		
		ital Outlay	0.0		
	Can				
		ot Services	0.0		
	Deb	t Services t Allocation			
	Deb Cos		0.0 0.0 (1,400.0)		
	Deb Cos Tra	t Allocation	0.0		

TITLE: CRIMINAL DIVISION PERMANENT FUNDING

PRIORITY: 1

1. BACKGROUND:

The Attorney General's Office (AGO) is requesting \$3,014,500 from the General Fund to replace a temporary appropriation from the Consumer Protection–Consumer Fraud Revolving Fund (CPRF) that expires at the end of FY 2023. This appropriation funds Criminal Division investigations and prosecutions and supports 18.5 FTE positions comprised of 12 special agents, 1.5 attorneys, and 5 support staff.

As authorized by A.R.S. § 13–2314.01(F), the AGO had historically used monies in the Anti-Racketeering Revolving Fund (AARF) to fund investigations and prosecutions for Racketeer Influenced Corrupt Organizations (RICO) offenses. Due to the unstable and declining revenue in the ARRF, the AGO received appropriations to backfill some of the ARRF funding as well as a grant which was ending, beginning in FY 2018 through FY2023. These appropriations were solely to move existing FTE positions within the Criminal Division to more stable funding sources. Accordingly, the AGO has used its existing FTE authority for these positions.

The below chart details the appropriations received for the criminal division to offset this problem.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	1,500,000	1,500,000	1,500,000	-	-	-
Consumer Protection	-	-	850,000	950,000	2,350,000	2,350,000
Consumer Remediation	-	-	-	1,400,000	-	-
	1,500,000	1,500,000	2,350,000	2,350,000	2,350,000	2,350,000

The Criminal Division serves the citizens of Arizona by investigating and prosecuting crimes that fall within the jurisdiction of the AGO by statute or regulatory mandate. Generally, AGO jurisdiction includes white collar crime, organized crime, public corruption, internet crimes committed against children, and crimes that occur in more than one county. Notably, the AGO is Arizona's primary law enforcement agency tasked with enforcing RICO violations, which include terrorism and the following offenses committed for financial gain: homicide; robbery; kidnapping; forgery; theft; extortion; bribery; gambling; usury; sex trafficking; human trafficking; obstructing justice; false claims or settlements; fraud schemes; securities or land fraud; money laundering; and environmental crimes.

The Criminal Division is comprised of seven sections: Drug & Racketeering Enforcement Section (DRG); Financial Remedies Section (FRS); Fraud & Special Prosecutions Section (FSP); Health Care Fraud & Abuse Section (HCFA); Office of Victim Services (OVS); Southern Arizona White Collar Crime & Enterprise Section (SAWCCE); and Special Investigations Section (SIS). Although each Section is divided by specialty, the Criminal Division works collectively to investigate and prosecute crimes falling under the AGO's jurisdiction.

The 18.5 FTE positions funded by the temporary appropriation are currently allocated in the Criminal Division as follows:

	SIS	FSP	DRG	TOTAL
Special Agents	12	-	-	12
Auditors	2	-	-	2
Assistant Attorney General	-	.5	1	1.5
Administrative Support Staff	2	1	-	3
	16	1.5	1	18.5

DRG combats drug trafficking and money laundering organizations operating within Arizona. Attorneys in this Section also provide legal advice and training statewide on issues involving search and seizure, Arizona's drug laws, legal and procedural requirements of electronic interception, and courtroom testimony.

FSP prosecutes white collar crime and fraud committed by individuals and organized criminal groups and organizations. FSP typically prosecutes criminal fraud in areas such as securities, insurance, real estate, mortgage, banking, taxes, government, telemarketing, computers, welfare, and other areas of financial activity. FSP also focuses on gang related crimes, human and sex trafficking, and handles conflict matters from other counties.

SIS provides investigative expertise for crimes within the AGO's jurisdiction. This includes criminal investigations of those offenses that fall within the purview of the office, prosecution assistance, and the identification and removal of assets obtained through illicit criminal activity. Given the scope of the AGO's jurisdiction, SIS is well-versed at investigating crimes across multiple Arizona counties, other states, and foreign counties. Accordingly, SIS often works with local, county, state, and federal level law enforcement partners on joint investigations and task forces.

In FY 2022, both CRM investigations and prosecutions increased. SIS had 583 opened investigations during FY 2022 and DRG had 594 active charged defendants and resolved cases against 259 defendants. FSP prosecuted 521 active defendants and resolved cases against 678 defendants, along with assisting approximately 3,047 victims of crime and obtained nearly \$7 million dollars in court-ordered restitution.

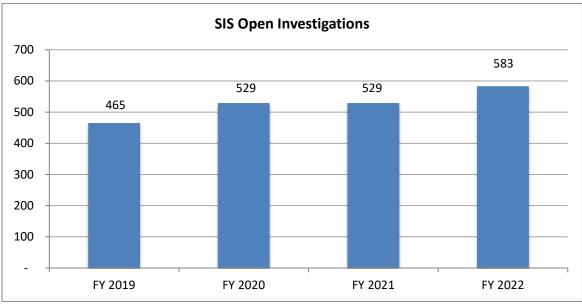


Table 1: The number of open investigations has been on a steady increase in SIS

Drug cases remained stable with a slight decrease in FY 2020, this was caused by COVID-19 border closures and court restrictions. As the United States-Mexico international border has reopened, and courts have resumed operations, both open cases and resolved cases increased. The AGO anticipates open cases will increase to 1,000 and resolved cases will increase to 450 in FY 2023. This leaves little to no room to reduce the Criminal Division resources to effectively handle these critical matters.

FY2024

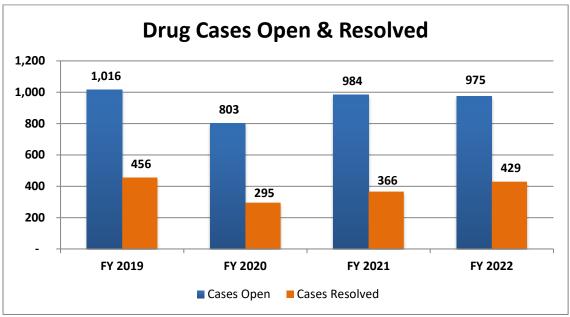


Table 2: DRG opened and resolved cases are resuming to pre-pandemic levels

Below are examples of SIS investigations and Criminal Division prosecutions. Similar, ongoing investigations will be affected by a reduction in funding.

Anti-Cartel & Drug-Related Prosecutions:

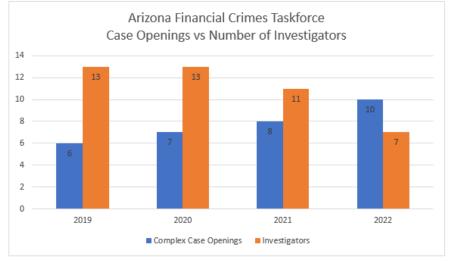
SIS investigates cartel and drug trafficking through the Arizona Financial Crimes Task Force (AFCTF). SIS has seven FTEs assigned to AFCTF, of which five are funded by the CPRF. These investigations are primarily prosecuted by AAGs in DRG. In addition to the cases investigated by SIS, DRG regularly works with federal partners such as the Drug Enforcement Administration (DEA) and Homeland Security Investigations (HSI), local Arizona law enforcement such as the Maricopa County Sheriff's Office (MCSO) and the Scottsdale Police Department.

AFCTF is comprised of AGO and Department of Public Safety (DPS) law enforcement staff and investigates a variety of crimes involving financial crimes, human trafficking, fraud schemes, including public corruption and sex trafficking organizations. AFCTF also supports the MCSO High Intensity Drug Trafficking Area (HIDTA) to investigate cartel-related drug trafficking and money laundering through court-authorized electronic interception and phone exploitation, focusing the AGO's efforts against the Mexican cartels and U.S. based transportation cells involved in the smuggling of drugs, weapons, money, and humans across Arizona's southern border.

SIS special agents assigned to the AFCTF have investigated numerous large-scale investigations related to financial crimes, complex drug trafficking, including wiretap interceptions, money laundering, human trafficking, fraud schemes, public corruption, and sex trafficking organizations. AGO is the only agency on AFCTF that does not have permanent funding. AFCTF's ability to work with other law enforcement agencies creates a force-multiplier to ensure dangerous criminals and drugs are investigated and prosecuted to protect the citizens of Arizona.

In FY 2021, AGO AFCTF members conducted and managed two court ordered wiretap investigations, assisted with three human sex trafficking investigations, while providing training in a variety of illicit massage business investigation techniques to agencies, and assisted with nine fraud scheme investigations by conducting

analysis on banking records. The chart below illustrates that investigations increased while investigators decreased due to the City of Phoenix withdrawing law enforcement officers from the AFCTF to address a need for more officers on street patrol.



Some examples of AFCTF drug investigations are detailed below and were prosecuted by AAGs in DRG.

Investigation CWT-525: Beginning in March 2019, agents conducted an investigation targeting a group of individuals responsible for distributing illegal drugs in the Phoenix metropolitan area. Agents sought and obtained court authorization to intercept the telephonic communications of numerous individuals also involved in distributing illegal drugs and laundering illegal drug proceeds. This investigation led to indictments against 64 suspects and the seizure of approximately 412 lbs. of methamphetamine, 190 lbs. of heroin, 53 lbs. of cocaine, 353,000 M-30 fentanyl pills, 3.4 lbs. of fentanyl powder, and \$570,000 of cash.



State v. Valeriano Landeros-Noriega: From March 2019 through October 2019, investigators involved with the CWT-503 wiretap, and subsequently the CWT-530 wiretap, identified Valeriano Landeros-Noriega as a Phoenix-based drug trafficker. During this time, Landeros-Noriega was responsible for the trafficking of approximately 56 lbs. of methamphetamine, 1.25 lbs. of heroin, and 2.0 kilos of fentanyl powder. Agents also recovered approximately \$72,000 in illegal drug proceeds. Landeros-Noriega pled guilty to Sale or Transportation for Sale of Dangerous Drugs (methamphetamine). In April 2021, he was 5.0 years in prison. Landeros-Noriega also pled guilty to Conspiracy to Commit Sale or Transportation for Sale of a Dangerous Drug (methamphetamine). In April 2021, he was sentenced to 5.0 years supervised probation upon his release from prison.

Fraud and Public Corruption Investigations and Prosecutions:

Fraud and Public Corruption complaints are generally investigated by the SIS Major Fraud Unit (MFU) or the Tucson Unit and prosecuted by AAGs in FSP or SAWCCE. Both the MFU and Tucson Unit primarily investigate RICO crimes including fraudulent schemes and artifices committed against private persons, corporate entities, and government agencies. These crimes often involve vulnerable adults, fraud committed against government assistance programs—many recently associated with COVID relief funds, and organized illegal criminal enterprises. The MFU also has agents assigned to federal task forces to collaborate and work on federal crimes involving fraud, theft, white collar crime, and other offenses with a direct nexus to Arizona, works closely with the Arizona Counter Terrorism Task Force, and has agents who investigate internet crimes committed against children.

The following is an illustrative fraudulent case investigated by SIS and prosecuted by FSP attorneys.

State v. Darren Sikes: Darren Sikes became President of the Arizona Correctional Peace Officers Association (AZCPOA) in 2016. In 2019, an SIS investigation revealed that between 2016 and 2019, Sikes spent at least \$134,000 of union money on personal nonunion expenditures, including a vehicle and a patio. Sikes pled guilty to Fraudulent Schemes and Artifices and two counts of Theft. In August 2021, he was sentenced to 1.5 years in prison, followed by supervised probation.

Restitution for Crime Victims:

Restitution is an important component of many crimes investigated and prosecuted by SIS and FSP. Crime victims in Arizona have a state constitutional right to receive prompt restitution for their economic losses as a result of the offense committed against them. If these FTE positions are not funded, recovery of restitution for Arizona victims of complex crimes will be severely impacted. Failure to fund these FTEs will result in many Arizona victims of complex fraud cases having no voice in the justice system. In FY 2022, defendants were ordered to pay \$9.6 million dollars in restitution to victims.

The following is an example of significant restitution case investigated by SIS and prosecuted by FSP attorneys.

State v Dean Durante: Dean Durante worked as the CFO for Perfekt Marketing. Durante defrauded the company by manipulating paycheck reports to show payments lower than the paychecks actually received. An investigation revealed that Durante overpaid himself and two individuals who were not employees of the business. Durante pled to Money Laundering and Theft. In July 2022, he was sentenced to 3.5 years in prison, followed by seven years of probation with white collar terms and ordered to pay \$3,080,974 in restitution.

2. DESCRIPTION OF THE PROBLEM:

The funding obtained for the Criminal Division was temporary and ends after FY 2023. Without funding, the Criminal Division does not have the ability to continue to fund 18.5 FTE positions. These 18.5 FTE positions are critical to the mission of the AGO.

The employees are highly skilled with experience investigating and prosecuting complex white-collar fraud, drug trafficking criminal enterprises, money laundering, terrorism and public corruption matters. Both prosecutors and special agents are already performing at capacity. If these positions were eliminated, it would be impossible for the AGO to absorb the investigations and prosecutions with remaining staff in a competent and professional manner.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO requests an appropriation of \$3,014,500 from the General Fund on an ongoing basis. This request will not increase the AGO staff—it would continue AGO staffing at its current levels. The amount being requested is higher than the amount received in prior years due to the 10% statewide raises given in FY23, increases in employee related expenses, and associated indirect cost. It is imperative for the AGO to receive a permanent General Fund appropriation to fund the Criminal Division to allow the AGO to continue complex criminal investigations and prosecutions, including fighting drug cartels and perpetrators of various frauds committed against numerous victims across the state.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do nothing – This will result in failure to investigate and prosecute criminals - rejected as the Attorney General is responsible to investigate and prosecute a number of criminal offenses, such as major fraud, political and public corruption, medical fraud, human trafficking and drug conspiracies.

Increasing caseloads on special agents, prosecutors, and support staff is not a viable remedy. Special agents and prosecutors already have substantial caseloads. As a result, the AGO will have to decrease existing investigations and prosecutions.

Maintain a large backlog of cases – rejected as it is in the State's best interest to investigate charge and convict these criminals rather than allow them to stay on the streets preying on innocent victims.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without an annual appropriation for these FTEs, investigations and prosecutions will be jeopardized throughout Arizona. The Criminal Division initiates felony investigations and prosecution cases in nearly *all* Arizona counties. In addition, prosecutors also support county prosecution agencies with their expertise in complex prosecutions. The complex and on-going criminal investigations and prosecutions in Criminal Division will be impacted by the lack of funding to include:

- International drug trafficking cartels with smuggling and transportation cells in Arizona;
- Significant Arizona-based interstate drug trafficking criminal enterprises;
- Money laundering, including interstate funnel accounts and structured deposits;
- White collar economic fraud;
- Elder financial exploitation and abuse;
- Securities fraud;
- Identity theft;
- Public official and police corruption; and
- County Attorney conflict prosecutions.

The AFCTF will be losing five of its seven AGO task force agents.

Failure to fund this request will place additional burden on a prosecution system already straining at an unacceptable level to investigate and prosecute criminal cases.

Failure to adequately fund this request will send the message to the criminal elements and innocent victims that Arizona will continue to be an open frontier for this type of criminal activity.

Failure to fund this request will allow hardened criminals to prey on their victims. The hardworking citizens of Arizona deserve better.

6. STATUTORY REFERENCE:

The AGO's jurisdiction over criminal matters arises out of A.R.S. § 21–422, which states as follows:

The state grand jury shall investigate and return indictments for only those offenses or violations of law arising out of or in connection with:

- 1. The determination or collection of state taxes, the registration or failure to register securities, the offer or sale of securities, the offer or sale of interests in land, the formation or operation of banks, insurance companies, pension funds, labor unions, professional sports enterprises, corporate enterprises, or business enterprises, the making or collecting of loans, events leading to receivership or declaration of bankruptcy by a business enterprise, the sale or purchase of goods or services by or for the state or political subdivisions, bribery, obstruction of justice, hindering prosecution or any form of intentional, knowing or corrupt misconduct involving any person compensated by public funds.
- 2. Any fraud, theft or possession, receipt, sale or transportation of stolen property or other contraband, or gambling or prostitution or narcotics, which occurs in more than one county or which occurs in one county and affects the residents of another county or which may be prosecuted by more than one county attorney.
- 3. Perjury, false swearing, unsworn falsification, or any violation of title 13, chapter 28 in connection with any state grand jury proceeding, committed by any person testifying before it or in any trial or other proceeding involving any indictment returned by a state grand jury.
- 4. Any perjury by subornation or attempted perjury by subornation relating to testimony before it or in any trial or other proceeding involving any indictment returned by a state grand jury.
- 5. Any violation of title 13, chapter 23 or section 38-421 or 39-161.
- 6. Any violation of title 13, chapter 35.1 if committed using a computer or network as defined in section 13-2301 and if any part of the conduct either:
 - (a) Occurs in more than one county, state or country.
 - (b) Affects the residents of another county, state or country.
 - (c) May be prosecuted by more than one county, state or country.
- 7. Any violation of title 13 or 46 if the victim is a vulnerable adult as defined in section 13-3623 or 46-451.
- 8. Any criminal wrongdoing that is referred in writing by a county attorney and that is accepted in writing by the attorney general.

7. ANNUALIZATION:

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

TITLE: CIVIL RIGHTS FUNDING AND PERSONNEL

PRIORITY: 2

1. BACKGROUND:

Arizona law requires the Attorney General's Division of Civil Rights Section (DCRS) to investigate all jurisdictional civil rights claims filed in its office. The Civil Rights Division, through its investigators and administrators, must investigate all claims of discrimination in voting (A.R.S. § 41-1471), housing (A.R.S. § 41-1491.09), employment (A.R.S. § 41-1481), public accommodations (A.R.S. § 41-1471), and claims of discrimination based on disability (A.R.S. § 41-1492.09). The DCRS is the only state enforcement agency empowered by the legislature to eliminate discrimination, enforce the Arizona Civil Rights Act (ACRA), and protect Arizonans from unlawful discrimination.

DCRS investigates, mediates, and litigates complaints alleging violations of ACRA. DCRS seeks to reduce discriminatory conduct through education, outreach, conflict resolution services and mediation training programs. In addition, DCRS supports and administers the Arizona Civil Rights Advisory Board, which publishes studies and works to eliminate discrimination. DCRS accepts complaints online, by phone, mail, or in person both in Phoenix & Tucson.

Where possible, the DCRS seeks to resolve disputes through various forms of conflict resolution. In FY2021, the DCRS resolved 115 cases of discrimination through mediation, conciliation, or litigation settlements. As a result of these resolution efforts, the DCRS obtained a total of \$1,416,807 in monetary relief for aggrieved parties, in addition to respondent agreements for future monitoring and enforcement activities, and a wide variety of injunctive relief to proactively alleviate future potential civil rights violations. In total DCRS investigated a total of 1,593 cases of discrimination in FY 21. One case can include multiple allegations of various forms of discrimination or multiple allegations of one type of discrimination all of which must be addressed.

DCRS investigators must complete investigations in a timely manner regardless of the number of cases filed. A.R.S. § 41-1481(D) ("In no event shall any [employment] action be brought pursuant to this article more than one year after the charge to which the action relates has been filed."); A.R.S. §§ 41-1491.24(B) and (C) (the division "shall complete [a housing] investigation not later than one hundred days after the date the complaint is filed, or if it is unable to complete the investigation within this period, shall dispose of all proceedings related to the investigation not later than one year after the complaint is filed" and if unable to do so, must notify the parties for the reasons for the delay."). The Civil Rights Division's statutory obligations are absolute; they do not bend due to an increase in the housing, voting, or employment needs of Arizonans or the state's financial burdens.

DCRS is comprised of 32 FTE positions, consisting of 7 attorneys, 16 Compliance officers, and 9 support staff.

This request is threefold, salaries are uncompetitive and caseloads are extraordinarily high both of which result in huge turnover. Thirdly, there is a structural deficit in the current funding formula which does not allow for either adequate funding to increase salaries or to hire additional staff to meet the rise in the number of cases.

Salary:

A consistent theme from resigning Compliance Officers (CO) over the last seven years is that the excellent culture and camaraderie at DCRS cannot overcome the low pay and high caseloads. In the wake of each

resignation flows a transferred case, a loss of time to get a remaining CO up to speed on a case, a loss of consistency for the parties – many of whom have disabilities and/or are experiencing loss of income or their home, a loss of institutional and substantive knowledge for DCRS and this office, and the likelihood of a lengthier investigation for the parties. Over the last four years, CLD and DCRS leadership worked within the confines available to meet DCRS's statutory obligations and to assist COs with the additional caseloads. As an urgent and necessary action to retain staff the AGO increased COs salary beyond the 10% recent statewide employee increase. As compared below, even after the salary adjustment of 7/9/22, the AGO COs are still slightly under the Maricopa County Attorney's Office. Since the DCRS is the only entity with the statutory requirement, salary comparisons can be difficult, however salaries need to be increased at all levels in the DCRS. In order to remain competitive with the market for other types of compliance officers we are requesting increases to the starting pay as follows, Compliance Managers \$90,000, Compliance Officer 2&3 \$70,000 and \$80,000, and Compliance Officer I to \$65,000. These revised starting salaries would put entry level staff at the same salary as Maricopa County and provide equitable pay to the other classifications as well.

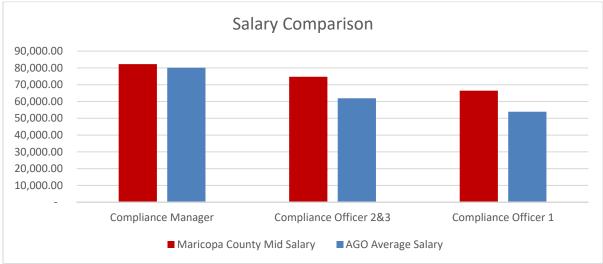


Table 1: Comparison Between the Maricopa County Attorney's Office vs the AZ Attorney General Office Compliance Officers

Caseload:

Investigator caseload is directly commensurate with the number of cases filed with the Civil Right Division. In addition to the increase in cases per investigator, the Civil Rights Division has had substantial turnover over during the past five years, resulting in less experienced investigators having to quickly maintain a high caseload in order to ensure the Civil Rights Division and this office meets its statutory and contractual obligations.

The following chart shows the increase in cases per investigator over the last eight years. As a comparison, the ideal or manageable caseload for an investigator should be between forty and fifty cases for non-housing investigations and between fifteen and twenty cases for housing investigations. Civil Rights Division investigators have managed nearly thirty more non-housing investigations and ten more housing investigations per investigator than typical.

FY2024

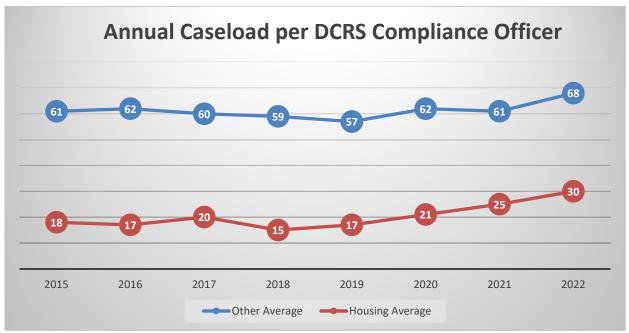


Table 2: Chart illustrates the growing caseloads by Compliance Officer

Due to statutory requirements, the Civil Rights Division cannot control the timeframe of its investigations nor the number of cases it opens. Over the past five years, the average caseload per CO has increased substantially. Relatedly, a reduction in COs as a result of resignations for higher paying positions in other agencies resulted in higher caseloads for inexperienced COs. In 2020 and 2021, the DCRS and Civil Litigation Division leadership independently took steps to help investigators meet statutory requirements. Leadership authorized overtime to give COs more time to complete the higher caseload and intake demands. These efforts helped but are temporary and cannot remedy the longstanding salary and staffing needs for the Civil Rights Division. A review of completed employment investigations from the last few fiscal years shows the additional challenges posed by increased caseload. Specifically, the number of EEOC investigations completed by investigators has decreased as the caseload per investigator increases. In reviewing employment closures between 2018 and 2022, it appears that the investigator caseload has an inverse relationship with the number of completed investigations. Notably, there were less completed employment investigations despite the temporary fixes implemented by leadership. Civil Rights Division investigators worked collectively 1,346 hours of overtime during the last nine months. The reduction in completed employment cases has resulted in large part that is due to the loss of institutional and substantive knowledge that results from the high amount of resignations for higher paying positions elsewhere.

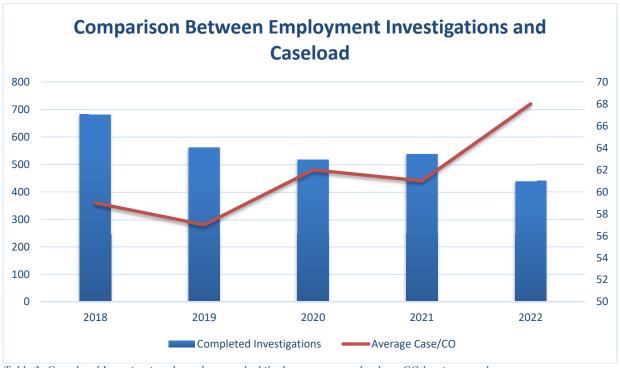


Table 3: Completed Investigations have decreased while the average caseload per CO has increased

Civil Rights Needs Have Increased:

The Civil Rights Division's cases and each investigator's caseload has substantially increased in the last five years. Arizonans have experienced COVID-19 mandates, Arizona homes becoming a place for schooling and work, housing moratoria, employer vaccine requirements, and the "me too" movement bringing attention to workplace sexual harassment. The following charts show increases in cases filed with the Civil Rights Division in the past five years:

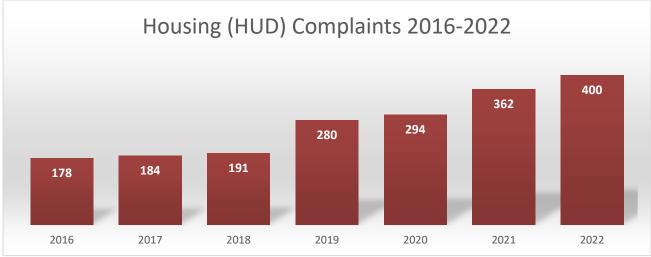


Table 4: HUD complaints have more than doubled from 2016 and have been on a steady increase year over year



Table 5: EEOC Complaints have doubled since 2016

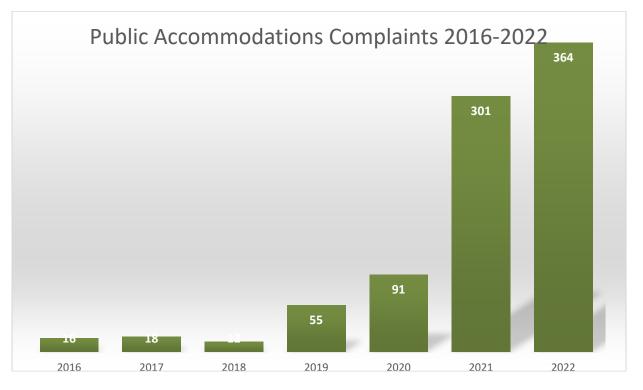


Table 6: Public Accommodation Complaints are at the all-time high

Similarly, Civil Rights Division administrators and compliance officers have devoted a large amount of time over the past several years responding to phone calls and online inquiries from Arizonans in need. Between 2019 and 2021, the Civil Rights Division has seen a 72% increase in the number of intakes – the number of Arizonans reaching out for assistance:

FY2024

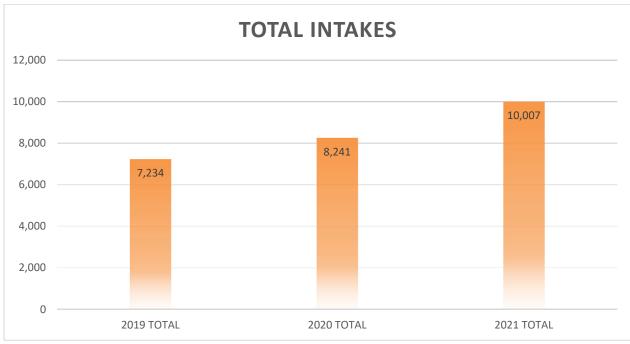


Table 7: Intakes have increased year over year

The result of both increased caseloads and low pay have resulted in a huge amount of increased turnover. Turnover percent has increased from 22.09% in FY18 to an unsustainable 67.92% in FY22.

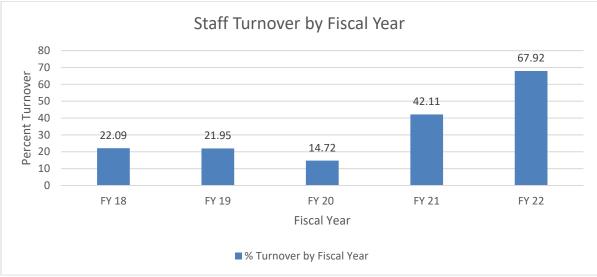


Table 8: FY22 turnover rate for DCR is at an unsustainable level

The increased caseloads warrant additional staff. This request includes 2 Compliance Officer II FTE positions and one Administrative Assistant III FTE position.

Program Funding:

General Fund

The DCR budget includes \$1,405,600 of state General Funds, a portion of this is to satisfy the 20% maintenance of effort match required by the FHAP agreement.

U.S. Department, Office of Housing Fair Housing & Equal opportunity (FHAP)

The AGO enters into a cooperative agreement every year with FHAP. Funds are used for the administration of fair housing laws. This includes; complaint processing, training, technical assistance, education and outreach, data and information systems and other related activities. The cooperative agreement with FHAP allows the AGO to be reimbursed based on the number of charge resolutions and the intake services. These reimbursements are pre-set based on a formulary grant, regardless of cost to the AGO. The AGO is required to provide a match of 20% utilizing state funds as a maintenance of effort. The FHAP agreements have ranged between \$557k - \$620k over the past 5 years.

U.S. Equal Employment Opportunity Commission (EEOC)

The AGO also has a workshare agreement/contract with EEOC for charge resolutions and intake services at a fixed price. The amount received has ranged from \$370K to 560K over the past 5 years. This contract does not require the State to provide any matching funds.

Below is the breakdown of the past 5 years of Federal Funding DCR has obtained from the EEOC and the FHAP.

	EEOC	FHAP
FFY22	\$370,000	\$603,719
FFY21	\$462,000	\$624,743
FFY20	\$421,400	\$561,986
FFY19	\$465,500	\$557,929
FFY18	\$461,700	\$595,144

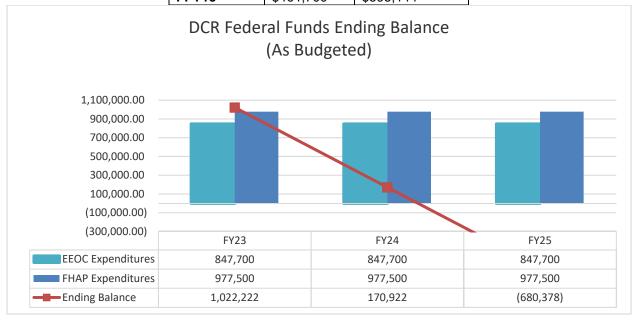


Table 9: The Federal Carry forward cash in DCR is expected to be depleted just after FY24

As evidenced from the above two charts, there is currently a structural deficit between available Federal Revenues and the amount needed to fund the DCRS. For a number of years, the AGO has relied on carry forward (cash) balances in the federal funds to offset this deficit.

The federal cash from prior years will be depleted by FY24, leaving insufficient cash to support the programs in FY25. Since the federal revenue is not a secure funding source and fluctuates from year to year, it is also difficult to predict the amount we will receive and rely on it to ensure we can carry out the mission.

2. DESCRIPTION OF THE PROBLEM:

Pay is inadequate causing a substantial turnover rate resulting in loss of process/institutional knowledge and inability to deal with the increasing caseload. DCRS while losing experienced COs have also struggled to recruit qualified candidates as the salary is simply not competitive. In spite of the 10% increase received in July of 2022, salaries are still not at market level.

Caseloads are not manageable and are continuing to grow. DCRS in unable to fully investigate cases timely and bring resolution for Arizonans.

The funding sources in DCRS are insufficient to meet current needs. Existing State and Federal funds will not adequately fund the program beyond FY 24 as all cash will be depleted. Without the necessary funding to fully staff the DCRS, the AGO would not maintain the capacity to fulfill statutory requirements to enforce the Arizona Civil Rights Act (ACRA) and citizen's complaints regarding FHAP and EEOC will not be investigated/resolved timely.

3. PROPOSED SOLUTION TO THE PROBLEM

The proposed solution to the problems is threefold:

Salary:

Increase the general fund appropriation by \$281,100 to increase the salaries of existing positions to more competitive levels to increase retention and recruitment efforts.

Compliance Officer 1	-	\$65,000
Compliance Officer 2	-	\$70,000
Compliance Officer 3	-	\$80,000
Compliance Manager	-	\$90,000

Caseload Growth:

Increase the general fund appropriation by \$393,100 and 3 FTE to hire 2 additional Compliance Officer 3 positions and 1 Administrative Assistant III at the recommended salaries as per above.

Structural Deficit:

Increase the general fund appropriation by \$851,500 and 7 FTE to fully fund the existing staff currently funded by insufficient federal dollars and general fund.

Total request 10 FTEs and \$1,525,700 general fund.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing. This was rejected. The AGO has a statutory requirement to investigate and resolve unlawful discriminations timely. Citizens of the State of Arizona need to have their rights protected and this can only be done with the adequate resources to pursue investigations and resolutions on a timely basis.

Fund from Another Source: The AGO does not have sufficient internal resources to redeploy funding for this program and add the additional staff required to deal with the increasing caseloads.

Reduce Staff Levels: Caseloads are already at unsustainable levels that reducing staff will exacerbate the already existing issue and staff burnout will continue, maintaining the never-ending turnover rates.

Continue to deal with the caseloads by paying excessive overtime. This option is rejected due to its unsustainability. Staff will burnout and leave their current underpaid jobs for Compliance jobs with other entities, paying higher salaries.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

DCRS will be unable to meet its requirements in Arizona law which require the DCRS to investigate all jurisdictional civil rights claims filed, investigate all claims of discrimination in voting (A.R.S. § 41-1471), housing (A.R.S. § 41-1491.09), employment (A.R.S. § 41-1481), public accommodations (A.R.S. § 41-1471), and claims of discrimination based on disability (A.R.S. § 41-1492.09).

Failure to adequately fund DCR will jeopardize the ability to pursue discriminatory investigations and cases. This halts the ability of the AGO to fulfill its statutory requirements and fail Arizonans facing injustice and inequalities. Civil right violations will not be resolved and relief for those affected will be minimized.

DCR provides a voice for constituents that file unlawful discrimination complaints but also has a role to inform the community about Civil Rights Laws and the complaint and resolution process, this is done via various outreach programs. If the AGO does not have the resources to make these outreach efforts many Arizonans could simply be left unaware of their rights and ultimately those making discriminatory violations will be able to continue committing unlawful discriminations.

6. ANNUALIZATION:

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

TITLE: CONSUMER PROTECTION BACKFILL REQUEST

PRIORITY:

1. BACKGROUND:

3

In 2012, Arizona, along with 49 other states and attorneys general, reached a settlement with the nation's five largest residential mortgage loan servicers. The National Mortgage Settlement (NMS) resulted from state and federal investigations that eventually concluded that loan servicers engaged in fraudulent servicing and foreclosure practices. Arizona received a total of \$97,784,204, with \$50 million going to the general fund and \$47 million going to the Attorney General's Office (AGO). Five million of the \$47 million was allocated to the Attorney General's Office for enforcement and monitoring.

The AGO has used NMS funds to support 13 positions in the Consumer Protection and Advocacy Section (CPA) of the Civil Litigation Division (CLD), which enforces state and federal laws that protect consumers. NMS funds are expected to be depleted by FY24, affecting approximately a third of CPA positions. CPA is comprised of 47 positions as listed on the table below.

FTE BREAKDOWN:	ONE-TIME SETTLEMENT FUNDS (NMS)	Consumer Fraud Revolving Fund	Anti Trust	Total
Attorney	7	13		20
Support Staff	6	19	2	27
Total	13	32	2	47

CPA is composed of three units: The Consumer Litigation Unit (CLU), the Competition Innovation and Privacy Unit (CIPU), and the Consumer Information and Complaints Unit (CIC).

The Consumer Litigation Unit

The Consumer Litigation Unit consists of 23 positions. CLU brings actions on behalf of the state for violations of the Consumer Fraud Act and other statutes protecting consumers. It seeks to stop bad actors and emphasizes recovering restitution for Arizonans impacted by consumer fraud. It also obtains substantial civil penalties that deter bad actors and significant sums that remediate harms suffered by consumers. Since 2014, CPA has secured over \$300 million in restitution and other forms of consumer relief, including the following resolutions from the last eighteen months alone:

Notable Restitution Awards

- Obtained \$24 million in restitution to APS customers, resolving claims that the company misled consumers about their plan options.
- Obtained \$54 million in loan forgiveness and \$3 million in restitution to Navient student loan borrowers.
- Received the Consumers' Champion award for the first-in-the-nation settlement with Ticketmaster that offered more than \$71 million in refunds for consumers who purchased tickets to Arizona live events that were canceled, postponed, or rescheduled due to the COVID-19 pandemic.

Notable Penalties and Payments to the State

- Sued Volkswagen over illegal emissions defeat devices and obtained \$30 million for the State.
- Obtained \$5 million for the State after leading a multistate investigation into Apple regarding Apple's undisclosed throttling of iPhone speeds.
- Sued the CEO of a local opioid manufacturer over improper payments to doctors to prescribe opioids and obtained a \$1.5 million settlement with that executive.

Notable Injunctive Relief

- Obtained a permanent injunction banning Amru Abdalla from the moving business in Arizona after he repeatedly gave false quotes, used deceptive invoices, and held consumers' property until they gave him more money.
- Obtained a permanent injunction banning Robert Kenneth Contreras from selling business opportunities and internet marketing services.
- Obtained extensive changes to Diamond Resorts' timeshare program, including the creation of a timeshare relinquishment program that resulted in estimated savings of over \$25 million for timeshare owners.

Notable Remediation

- Signed on to a nationwide opioid settlement, under which Arizona and its subdivisions as a whole would receive nearly \$542 million (State's share \$238.5 million), and worked with all Arizona counties, cities, and towns to develop and agree to a One Arizona Plan to use those funds to combat and abate the opioid crisis.
- Sued vaping company JUUL and ultimately obtained a \$14.5 million judgment, of which \$12.5 million will be used for programs to stop youth vaping in Arizona.

Competition Innovation and Privacy Unit

CIPU enforces Arizona's antitrust laws, frequently in collaboration with other state and federal antitrust enforcement authorities, to guard against price-fixing, monopolization, and other anticompetitive practices that harm consumers by increasing prices, restricting output, and depriving consumers of other benefits associated with competitive marketplaces. CIPU's antitrust enforcement also extends to reviewing business mergers and acquisitions and challenging those mergers which are likely to harm competition. Additionally, CIPU frequently assists CLU with enforcing the Arizona Consumer Fraud Act. CIPU is comprised of 9 positions.

Between 2015 and 2020, CIPU's antitrust accomplishments include:

- \$125 million multistate settlement with pharmaceutical manufacturer Cephalon over a scheme where it deceptively obtained an additional patent from the Patent and Trademark Office and paid competitors to delay marketing generic versions of Provigil, with Arizona's \$2.4 million share including more than \$1.6 million in restitution to Arizona residents and state agencies who purchased Provigil.
- Settlement with Standard & Poor's Financial Services, LLC concerning its misleading ratings that contributed to the 2008 financial crisis, with Arizona recovering \$21.5 million as part of a \$1.375 billion settlement obtained by 20 states and the U.S. Department of Justice.
- Settlement in Sprint/T-Mobile merger investigation that required the companies to sell Boost Mobile assets to Dish Network, required Dish Network to increase its data capacity nationwide following its acquisition of Boost Mobile, and included various guarantees that ensure rural areas will have cellular phone network coverage.

- Anticompetitive merger between text book publishers McGraw Hill Education, Inc. and Cengage Learning Inc. called off after Arizona joined related merger review.

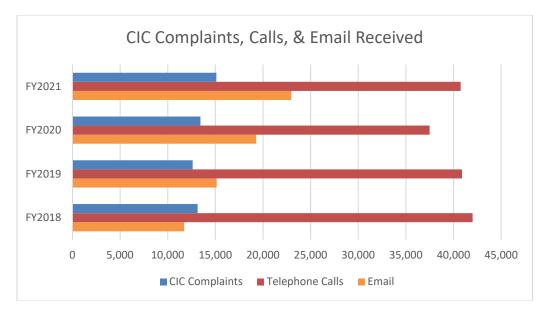
CIPU also runs Arizona's first-in-the-nation FinTech Sandbox, which allows fintech businesses to try out innovative financial products and services without first obtaining full state licensure or other authorizations that might normally be required. Finally, CIPU monitors compliance with Arizona's data breach notification statute, an increasingly important responsibility as data breaches become commonplace, and endeavors to make data breach victims aware their personal information has been compromised in time to protect themselves from further harm. CIPU works with other state enforcement authorities to hold companies responsible for blatant violations of the data breach notification laws.

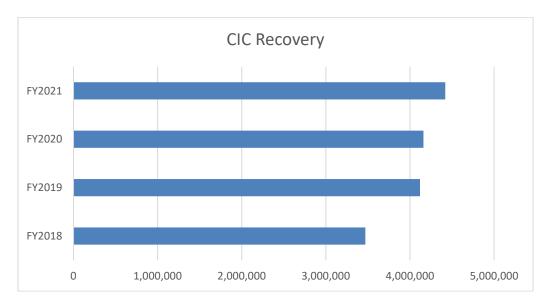
The Consumer Information and Complaints Unit

CIC is comprised of 14 positions. CIC assists consumers by helping to resolve consumer complaints of all kinds. Last year, the top five complaint categories included the following:

- 1. Motor Vehicle Sales, Repairs, and Rentals
- 2. Telemarketing, Texting, and Phone Scams
- 3. Mortgage and Real Estate
- 4. Telecommunications (i.e. internet service providers, cell phones, TV, bundling)
- 5. Insurance Service Contract/Warranty (i.e. home warranties)

Its employees handle between 12,000 and 15,000 complaints each year. Last year, they recovered a record-breaking \$5 million for consumers through the CIC resolution process. As the charts below demonstrate, consumer complaints have been rising:





Total Consumer Protection and Advocacy Recoveries 2012-2021

The charts below show consumer restitution and other forms of consumer relief ("R&R") obtained in all cases.

Year	Consumer Protection R&R	Antitrust R&R	Consum	er Complaint Recoveries
2012	10,628,857.36	68,434.80		1,486,876.50
2013	29,254,689.92	39,767.21		1,183,164.82
2014	1,676,821.25	561,028.95		1,689,790.67
Total	41,560,368.53	669,230.96		4,359,831.99
	Total (2012-2014):		\$46,589,431.48	

Year	Consumer Protection R&R	Antitrust R&R	Consumer Complaint Recoveries
2015	4,300,526.81	1,350,000.00	2,256,019.56
2016	4,292,095.06	673,309.39	3,968,912.34
2017	8,764,265.52	2,511,324.61	3,602,484.00
2018	27,166,081.67	2,288,431.20	2,927,323.00
2019	33,232,243.07	0.00	4,953,640.00
2020	130,021,666.89	0.00	4,608,758.00
2021	25,803,707.11	0.00	5,001,511.00
2022 YTD	64,058,494.59	0.00	1,427,519.00
Total	297,639,080.72	6,823,065.20	28,746,166.90
L	Total (2015-2022):	\$33	3,208,312.82

In the past 7 years the diligent work of CPA has resulted in recoveries that have been 4 times greater from those obtained from 2012-2014. The tasks of CPA are fundamental to ensure consumers in the

State of AZ are protected and that justice can be served to those affected. This can only be done with the adequate resources that have the necessary expertise.

2. DESCRIPTION OF THE PROBLEM:

The NMS funds are expected to be fully expended by FY24 resulting in 13 CPA positions losing some or all of their funding. Losing these positions, which constitute nearly a third of CPA's full-time positions, will hamper CPA's ability to protect Arizona consumers. It will affect the Office's ability to continue to pursue individuals and businesses that defraud or deceive Arizona consumers and businesses that engage in anti-competitive, monopolistic acts that limit choice for consumers or cause unnecessarily high prices. It will also make it more difficult to help the many thousands of consumers who seek assistance every year from this Office in resolving complaints against businesses that treat them unfairly. Because the NMS funds support a third of the positions in CPA, losing this funding will mean that CPA will not be able to take as many matters or help as many consumers as it has in the past. It will not be able to get as much restitution, stop as much bad conduct, impose as many penalties or obtain as much remediation. In short, CPA's ability to help consumers will be hurt if the NMS funding is not replaced.

3. PROPOSED SOLUTION TO THE PROBLEM

To ensure that sufficient resources continue to be dedicated to protect Arizonans against consumer fraud violations, the AGO is proposing a Consumer Protection Revolving Fund appropriation increase of \$1,750,000 and 13 FTE positions.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The only option evaluated was not fully funding these positions. This was rejected because it would require the Section to reduce the resources allocated to this work and to forego important consumer-related investigations and prosecutions.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

If positions are no longer funded the AGO will lose one-third of its CPA position that will affect the ability of to address consumer complaints. This 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. Caseloads may increase which could cause prosecutorial delays.

6. ANNUALIZATION:

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

TITLE: 10% STATEWIDE SALARY INCREASE ALLOCATION

PRIORITY: 4

Laws 2022 Chapter 313 Section 124 included 10% salary increases for state employees. Agencies receiving salary increases are required to request an allocation of these monies by fund and line items as part of the FY 2024 budget request submittals.

FY2023 Salary Increase SLI as Appropriated:

FUND	FY23 AMNT
General Fund	\$1,734,600
Antitrust Enforcement Revolving Fund	\$8,600
Attorney General Legal Services Cost Allocation	\$144,800
Fund (LSCAF)	
Collection Enforcement Revolving Fund (CERF)	\$441,500
Consumer Protection – Consumer Fraud (CPCF)	\$1,177,600
Interagency Service Agreement (ISA)	\$1,201,800
Risk Management Revolving Fund (RMRF)	\$732,100
Victim Rights Fund	\$36,700
	\$5,477,700.00

Requested Allocation:

FUND	SLI/APPROPRIATION	Amount
General Fund	Operating Lump Sum	\$1,537,000
General Fund	Southern AZ Law Enforcement SLI	\$91,500
General Fund	Tobacco Enforcement SLI	\$5,700
General Fund	Internet Crimes Against Children SLI	\$21,500
General Fund	State Grand Jury SLI	\$8,700
General Fund	Capital Postconviction Prosecution SLI	\$57,900
General Fund	Victims' Rights	\$12,300
	TOTAL GENERAL FUND	\$1,734,600.00

CPCF	Operating Lump Sum	\$782,600
CPCF	Federalism Unit SLI	\$79,100
CPCF	Southern AZ Law Enforcement SLI	\$21,500
CPCF	Tobacco Enforcement SLI	\$39,700
CPCF	Government Accountability & Special Litigation SLI	\$93,900
CPCF	Voter Fraud Unit SLI	\$35,100
CPCF	Organized Retail Task Force SLI	\$70,700
CPCF	Criminal Division Major Fraud Unit	\$55,000
	TOTAL CONSUMER PROTECTION-CONSUMER FRAUD	\$1,177,600.00

Antitrust	Operating Lump Sum	\$8,600
LSCAF	Operating Lump Sum	\$144,800
CERF	Operating Lump Sum	\$441,500
ISA	Operating Lump Sum	\$1,201,800
RMRF	Risk Management Interagency Service Agreement	\$732,100
Victim Rights	Victim Rights'	\$36,700
	TOTAL OTHER FUNDS	\$2,565,500.00
	GRAND TOTAL	\$5,477,700.00

TITLE: ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

PRIORITY: 5

1. BACKGROUND:

In 2021, ARS § 13-2314.01(G), the statute governing administration of the Anti-Racketeering Revolving Fund (ARRF) was amended to prohibit the AGO from using the fund to pay salaries for full-time equivalent positions (FTEs) from and after August 27, 2024 (FY 2025). As authorized by A.R.S. § 13–2314.01(F), the AGO has historically used monies in the Anti-racketeering Revolving Fund (ARRF) to fund investigations and prosecutions for Racketeer Influenced Corrupt Organizations (RICO) offenses. The ARRF is a continuously appropriated fund. The revenues are derived from fines and fees imposed on criminal defendants at sentencing and from asset forfeiture. The fund was designed to disgorge criminal defendants of illegal profits and assets and repurpose those monies to investigate and prosecute racketeering offenses and fund gang and substance abuse prevention. A.R.S. § 13–2314.01(F).

In 2015, the AGO had 55 FTEs funded by ARRF. Since that time, the AGO has diligently reduced FTE positions supported by the fund through internal funding availability and legislative appropriation reducing the number of funded positions to the current 11.5 FTEs. This request is necessary to provide funding for those 11.5 existing FTE positions.

The Attorney General's Office (AGO) is requesting \$2,150,400 in General Fund and a corresponding increase of 11.5 FTE This request will support 2.75 Assistant Attorneys General (AAG) and 8.75 special agents in the Criminal Division.

Criminal Division Background.

The Criminal Division serves the citizens of Arizona by investigating and prosecuting crimes that fall within the jurisdiction of the AGO by statute or regulatory mandate. Generally, AGO jurisdiction includes white collar crime, organized crime, public corruption, internet crimes committed against children, and crimes that occur in more than one county. Notably, the AGO is Arizona's primary law enforcement agency tasked with enforcing RICO violations, which include terrorism and the following offenses committed for financial gain: homicide; robbery; kidnapping; forgery; theft; extortion; bribery; gambling; usury; sex trafficking; human trafficking; obstructing justice; false claims or settlements; fraud schemes; securities or land fraud; money laundering; and environmental crimes.

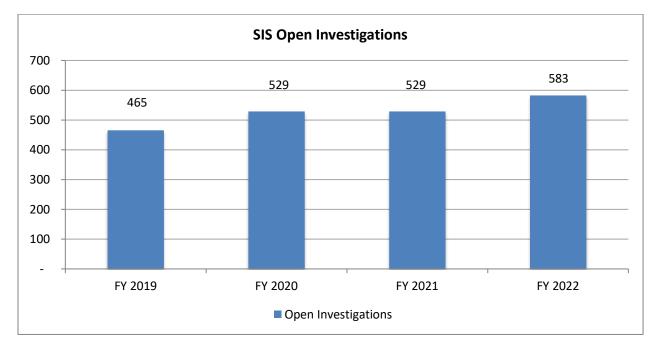
The Criminal Division is comprised of seven sections: Drug & Racketeering Enforcement Section (DRG); Financial Remedies Section (FRS); Fraud & Special Prosecutions Section (FSP); Health Care Fraud & Abuse Section (HCFA); Office of Victim Services (OVS); Southern Arizona White Collar Crime & Enterprise Section (SAWCCE) and Special Investigations Section (SIS). Although each Section is divided by specialty, the Criminal Division works collectively to investigate and prosecute crimes falling under the AGO's jurisdiction. The ARRF currently funds salaries in FSP and SIS.

FSP prosecutes white collar crime and fraud committed by individuals and organized criminal groups and organizations. FSP typically prosecutes criminal fraud in areas such as securities, insurance, real estate, mortgage, banking, taxes, government, telemarketing, computers, welfare, and other areas of financial activity. FSP also focuses on gang related crimes, human and sex trafficking, and handles conflict matters from other counties.

SIS provides investigative expertise for crimes within the AGO's jurisdiction. This includes criminal investigations of those offenses that fall within the purview of the office, prosecution assistance, and the identification and removal of assets obtained through illicit criminal activity. Given the scope of the AGO's

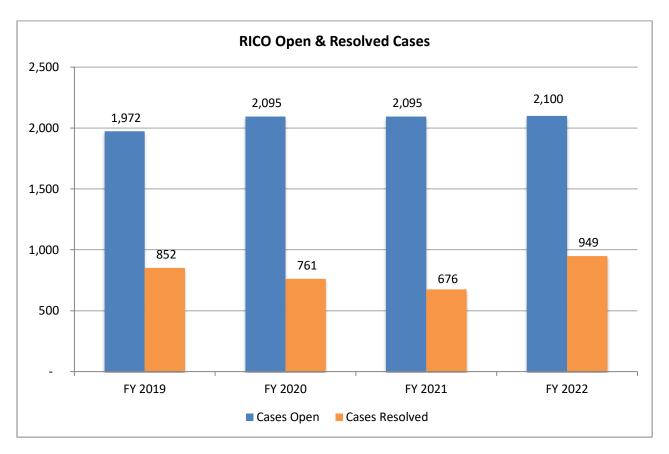
jurisdiction, SIS is well-versed at investigating crimes across multiple Arizona counties, other states, and foreign counties. Accordingly, SIS often works with local, county, state, and federal level law enforcement partners on joint investigations and task forces.

Investigations and prosecutions soared in FY 2022. SIS opened 583 investigations. FSP prosecuted 521 active defendants and resolved cases against 678 defendants, along with assisting approximately 3,047 victims of crime and obtaining nearly \$7 million dollars in court-ordered restitution in FY 2022.



The following tables illustrate increasing SIS caseloads.

RICO prosecutions have continued to increase due in-part to an increase in COVID-related benefits fraud against the government. Resolved cases decreased in FY 2020 and FY 2021 due to COVID-related court closures. As courts resumed operations, resolved cases increased in FY 2022. The AGO expects open RICO cases will remain flat in FY 2023 and resolved cases will remain decrease in FY 2023 to 750 as COVID-related backlogs are resolved. The AGO is not seeking to increase the number of staff to deal with these temporary increases, only to provide funding for the staff currently funded through ARRF.



Fraud and Public Corruption Investigations and Prosecutions:

Fraud and Public Corruption complaints are generally investigated by the SIS Major Fraud Unit (MFU) or the Tucson Unit and prosecuted by AAGs in FSP or SAWCCE. Both the MFU and Tucson Unit primarily investigate RICO crimes including fraudulent schemes and artifices committed against private persons, corporate entities, and government agencies. These crimes often involve vulnerable adults, fraud committed against government assistance programs—many recently associated with COVID relief funds, and organized illegal criminal enterprises. The MFU also has agents assigned to federal task forces to collaborate and work on federal crimes involving fraud, theft, white collar crime, and other offenses with a direct nexus to Arizona, works closely with the Arizona Counter Terrorism Task Force, and has agents who investigate internet crimes committed against children.

Several illustrative prosecutions are detailed below.

State v. Victor Varela: In July 2020, former Flagstaff Mayoral candidate was charged with Fraudulent Schemes and Practices, Presentment of False Instrument for Filing, and Signing of Petitions violation. In April 2020, the Flagstaff Police Department and victims reported to the AGO that signatures had been forged on a Nonpartisan Nomination Petition for Victor Varela who was running for Flagstaff mayor. SIS Special Agents further investigated this matter. In April 2021, Varela was convicted of Presentment of False Instrument for Filing and was sentenced to 2.0 years supervised probation and ordered to pay a \$5,000 fine.

State v. Daniel Hughes, et al: In January 2018, the Bradley Academy, also known as the Discovery Creemos Academy, a charter school in Goodyear, Arizona closed abruptly. SIS Special Agents discovered that the school had falsified its attendance records and Daniel Hughes, the former CEO, was the architect of a scheme reporting fake students, called "caspers," to the Arizona Department of Education (ADE) to increase funding.

Hughes and accomplices, Principal Harold Cadiz and Vice Principal Joanna Vega, reported 191 "caspers" during the 2016/2017 academic year and 453 "caspers" during the 2017/2018 academic year. This resulted in overpayments of \$1,035,231 for 2016/2017 and \$1,199,456 for 2017/2018. In March 2021, Hughes pled guilty to Conspiracy and Theft and was sentenced to 4.0 years in prison, 5.0 years of supervised probation upon release from prison, and ordered to pay restitution in the amount of \$2,610,427. In March 2021, Cadiz pled guilty to Conspiracy and Theft and was sentenced to 4.0 years in prison followed by 5.0 years of supervised probation. In September 2020, Vega pled guilty to two counts of Theft and was sentenced to 4.0 months of jail and 5.0 years of supervised probation. Cadiz and Vega were both ordered to pay restitution in the amount of \$2,538,722. Restitution is to be paid to the ADE, the U.S. Department of Education, the U.S. Department of Agriculture, and the Federal Communications Commission.

State v. Donald Parra, Jr.: In November 2017, a 67-year-old victim, was involved in a car accident that caused damage to her 2006 Jaguar. Her insurance company, USAA, wanted to total the car. The car was a gift from her recently deceased husband. She did not want the car to be totaled, so she went to DC Glass for a repair estimate. Donald Parra, Jr. agreed to repair the Jaguar for \$5,000. From December 2017 to May 2018, Parra frequently contacted the victim to request more money. He would tell numerous lies to induce her to pay more money to get her car repaired, including telling her the "inspector" found more work that needed to be redone. He also convinced her to buy a "bumper-to-bumper warranty." In five months, she paid Parra \$161,953 to "repair" and "warranty" her car. She believed USAA would reimburse her for all of the repair costs. After defrauding her out of \$161,953 for the "repairs" to her car, he perpetrated a second fraud scheme on the victim. After a few months, Parra manipulated her into believing he was looking out for her best interest and even started calling her "mom." By May 2018, her car still was not repaired. He blamed USAA for the delay. Parra started talking her into initiating a lawsuit against USAA. He told her that he initiated a "multi-state lawsuit" in Arizona and California on her behalf. She believed he was a proxy between her and her attorneys representing her in a civil lawsuit against USAA. Over the next nine months, Parra met with the victim numerous times to collect money for the non-existent lawsuit. Between May 2018 and February 2019, she paid approximately \$1.7 million toward what she believed to be fees for a lawsuit against USAA. Parra tried to conceal his scheme by making her believe she was under a gag order and couldn't discuss the case with anyone. Parra's two fraud schemes were discovered when a Chase Bank teller alerted the Mesa Police Department that the victim was in the process of withdrawing \$40,000 cash from her account. The bank teller observed her acting scared and confused. In May 2021, Parra pled guilty to two counts of Fraudulent Schemes and Artifices and Money Laundering and was sentenced to 11 years in prison. He was also ordered to pay restitution in the amount of \$2,055,118 to the victim.

Restitution for Crime Victims:

Restitution is an important component of many crimes investigated and prosecuted by SIS and FSP. Crime victims in Arizona have a state constitutional right to receive prompt restitution for their economic losses as a result of the offense committed against them. In FY 2022, defendants were ordered to pay \$9.6 million dollars in restitution to victims.

The following are examples of significant restitution cases investigated by SIS and prosecuted by FSP attorneys.

State v. Robert Aguayo: In May 2017, while reviewing irregularities in banking records, a SIS Special Agent assigned to the Internal Revenue Task Force, noticed a suspicious movement of funds for Robert Aguayo's business bank account. Aguayo solicited investors to finance oil production in Oklahoma. To induce investments, Aguayo fraudulently reported high oil production numbers through forged bank statements and purchase invoices. An SIS Special Agent inspected the purported oil fields in Oklahoma and revealed that the fields were either not producing oil at all, or were producing significantly less oil than purported by Aguayo. In April 2018, Aguayo was indicted on a total of about 50 felony counts relating to him orchestrating a \$4.75 million elaborate oil investment Ponzi scheme based on purported oil wells in Oklahoma. He pled guilty to

Fraudulent Schemes & Artifices and several counts of Theft. In April 2019, he was sentenced to 5.0 years in prison and ordered to pay \$2,698,023 in restitution to his victims.

2. DESCRIPTION OF THE PROBLEM:

Effective August 27, 2024, the AGO is statutorily prohibited from using the ARRF to fund salaries. ARS § 13-2314.01(G). As a result, the AGO will need an alternative funding source for the 11.5 FTE positions with salaries currently paid from the ARRF to continue its operations. The ARRF currently funds \$2,150,400 in personal services, ERE, and employee-related indirect costs.

FSP has 17.5 AAG FTE positions. If ARRF funding was lost, FSP would lose 2.75 AAG FTE positions, or 15.7% of its AAGs. SIS has total of 86.5 FTE positions. It would lose 8.75 special agents, or 10.1% of its staff if this funding was eliminated. These 2.75 AAG FTE positions and 8.75 special agent FTE positions are critical to the mission of the AGO. They are highly skilled with experience investigating and prosecuting complex white-collar fraud, drug trafficking criminal enterprises, money laundering, terrorism, and public corruption matters. Both prosecutors and special agents are already performing at capacity. If these positions were eliminated, it would be impossible for the Criminal Division to absorb the investigations and prosecutions with remaining staff in a competent and professional manner. As a result, the AGO will have to decrease existing investigations and prosecutions.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO requests an appropriation of \$2,150,400 from the General Fund and 11.5 FTE position authority on an ongoing basis. This request will not increase the AGO staff, simply provide funding for AGO staffing at current levels.

A General Fund appropriation will allow the Criminal Division to maintain current levels of investigations and prosecutions of drug cartels and complex RICO cases.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Maintain a large backlog of cases – rejected as it is in the State's best interest to investigate, charge and convict these criminals rather than allow them to stay on the streets preying on innocent victims.

Fail to investigate and prosecute criminals - rejected as the Attorney General is responsible to investigate and prosecute a number of criminal offenses, such as major fraud, political and public corruption, medical fraud, human trafficking and drug conspiracies. Crime is rising and the citizens of Arizona must be protected.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without annual appropriations for these FTEs, investigations and prosecutions will be jeopardized throughout Arizona. The Criminal Division initiates felony investigations and prosecution cases in nearly *all* Arizona counties. In addition, prosecutors also support county prosecution agencies with their expertise in complex prosecutions. The complex and on-going criminal investigations and prosecutions in Criminal Division will be impacted by the lack of funding to include:

- International drug trafficking cartels with smuggling and transportation cells in Arizona;
- Significant Arizona-based interstate drug trafficking criminal enterprises;

- Money laundering, including interstate funnel accounts and structured deposits;
- White collar economic fraud;
- Elder financial exploitation and abuse;
- Securities fraud;
- Identity theft;
- Public official and police corruption; and
- County Attorney conflict prosecutions.

If these positions are not funded, recovery of restitution for Arizona victims of complex crimes will be severely impacted. Failure to fund these FTEs will result in many Arizona victims of complex fraud cases having no voice in the justice system.

Failure to fund this request will place additional burden on a prosecution system already straining at an unacceptable level to investigate and prosecute criminal cases.

Failure to adequately fund this request will send the message to the criminal elements and innocent victims that Arizona will continue to be an open frontier for this type of criminal activity.

Failure to fund this request will allow hardened criminals to continue to prey on their victims, the hardworking citizens of Arizona who deserve better.

6. STATUTORY REFERENCE:

The AGO's jurisdiction over criminal matters arises out of A.R.S. § 21-422, which states as follows:

The state grand jury shall investigate and return indictments for only those offenses or violations of law arising out of or in connection with:

- 1. The determination or collection of state taxes, the registration or failure to register securities, the offer or sale of securities, the offer or sale of interests in land, the formation or operation of banks, insurance companies, pension funds, labor unions, professional sports enterprises, corporate enterprises, or business enterprises, the making or collecting of loans, events leading to receivership or declaration of bankruptcy by a business enterprise, the sale or purchase of goods or services by or for the state or political subdivisions, bribery, obstruction of justice, hindering prosecution or any form of intentional, knowing or corrupt misconduct involving any person compensated by public funds.
- Any fraud, theft or possession, receipt, sale or transportation of stolen property or other contraband, or gambling or prostitution or narcotics, which occurs in more than one county or which occurs in one county and affects the residents of another county or which may be prosecuted by more than one county attorney.
- 3. Perjury, false swearing, unsworn falsification, or any violation of title 13, chapter 28 in connection with any state grand jury proceeding, committed by any person testifying before it or in any trial or other proceeding involving any indictment returned by a state grand jury.
- 4. Any perjury by subornation or attempted perjury by subornation relating to testimony before it or in any trial or other proceeding involving any indictment returned by a state grand jury.

- 5. Any violation of title 13, chapter 23 or section 38-421 or 39-161.
- 6. Any violation of title 13, chapter 35.1 if committed using a computer or network as defined in section 13-2301 and if any part of the conduct either:
 - (a) Occurs in more than one county, state or country.
 - (b) Affects the residents of another county, state or country.
 - (c) May be prosecuted by more than one county, state or country.
- 7. Any violation of title 13 or 46 if the victim is a vulnerable adult as defined in section 13-3623 or 46-451.
- 8. Any criminal wrongdoing that is referred in writing by a county attorney and that is accepted in writing by the attorney general.

7. ANNUALIZATION:

This request will continue on an annual basis.

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE FY2024

TITLE: ELIMINATE ONE-TIME FUNDING SPECIAL LINE ITEMS

PRIORITY: 6

The AGO requests that one-time funding be eliminated from the FY 2024 base budget as follows:

Laws 2022 Chapter 313 section 13 appropriated \$10,400,000 as one-time funding.

Laws 2022 Chapter 313 section 114 appropriated a total of \$2,000,000 as one-time funding for investigations regarding missing and murdered indigenous people.

Laws 2022 Chapter 333 section 2 (SB1712) appropriated \$1,400,000 as one-time funding for deposit to the Victims Rights Fund.

	ONE-TIME FUNDING	FUND SOURCE	FUND NO.	AMOUNT
2-3	Employee Stipend & Retention	CPCF Revolving Fund	AG6211	3,000,000
2-5	Colorado City Dispatch System	CPCF Revolving Fund	AG6211	400,000
1-23	Expert Witness & Outside Counsel	CPCF Revolving Fund	AG6211	2,000,000
1-30	Opioid Abatement	Consumer Restitution & Remediation	AG2574	5,000,000
1-29	MMIP Investigations	General Fund	1000	2,000,000
1-31	Victim Rights Fund Deposit	CPCF Revolving Fund	AG6211	1,400,000
			TOTAL	13,800,000

Agency: Attorney General - Department of Law					
Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/F	Program:				
1 Lega	al Services	63,502.6	90,786.4	3,271.3	94,057.7
2 Cent	tral Administration	13,643.2	14,518.0	(8,630.7)	5,887.3
		77,145.8	105,304.4	(5,359.4)	99,945.0
Expendi	iture Categories				
F	TE	624.7	655.7	52.5	708.2
Pers	sonal Services	41,223.3	52,027.4	1,757.9	53,785.3
Emj	ployee Related Expenses	15,360.6	22,594.7	2,374.5	24,969.2
Pro	fessional and Outside Services	3,078.5	2,739.7	(2,000.0)	739.7
Tra	vel In-State	223.7	299.3	20.0	319.3
Tra	vel Out of State	115.5	122.8	2.0	124.8
Foo	d	0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals	1,700.0	11,236.7	(7,400.0)	3,836.7
Oth	er Operating Expenses	4,994.0	7,631.3	262.6	7,893.9
Equipment		1,342.4	632.4	0.0	632.4
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
Tra	nsfers	9,107.8	8,020.1	(376.4)	7,643.7
Expend	liture Categories Total:	77,145.8	105,304.4	(5,359.4)	99,945.0

Age	Attorney General - Department of Law				
Noi	n-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	53,507.0	60,022.1	0.0	60,022.1
2	Central Administration	10,135.4	13,915.9	0.0	13,915.9
		63,642.4	73,938.0	0.0	73,938.0
	Expenditure Categories				
	FTE	440.7	448.2	0.0	448.2
	Personal Services	25,855.0	29,330.5	0.0	29,330.5
	Employee Related Expenses	9,516.4	13,412.8	0.0	13,412.8
	Professional and Outside Services	1,413.8	763.5	0.0	763.5
	Travel In-State	202.8	166.2	0.0	166.2
	Travel Out of State	33.7	35.6	0.0	35.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,781.0	8,291.3	0.0	8,291.3
	Other Operating Expenses	12,256.8	13,051.6	0.0	13,051.6
	Equipment	1,205.8	695.8	0.0	695.8
	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	7,377.1	8,190.7	0.0	8,190.7
	Expenditure Categories Total:	63,642.4	73,938.0	0.0	73,938.0

 Agency:
 Attorney General - Department of Law

 Agency Total for All Funds:
 140,788.2
 179,242.4
 (5,359.4)
 173,883.0

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	16,675.1	22,303.0	6,189.3	28,492.3
2	Central Administration	7,087.5	7,219.9	(1,498.7)	5,721.2
		23,762.6	29,522.9	4,690.6	34,213.5
	Expenditure Categories				
	FTE	196.6	200.1	40.0	240.1
	Personal Services	13,878.1	15,630.1	3,231.2	18,861.3
	Employee Related Expenses	4,871.8	6,214.5	2,458.3	8,672.8
	Professional and Outside Services	293.4	152.9	0.0	152.9
	Travel In-State	35.3	43.8	20.0	63.8
	Travel Out of State	19.1	24.9	2.0	26.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	2,100.0	(2,000.0)	100.0
	Other Operating Expenses	4,071.5	4,845.3	167.8	5,013.1
	Equipment	273.3	158.0	0.0	158.0
	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	320.1	353.4	811.3	1,164.7
	Expenditure Categories Total:	23,762.6	29,522.9	4,690.6	34,213.5
Fund Total:		23,762.6	29,522.9	4,690.6	34,213.5

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Legal Services	6,745.9	10,068.2	0.0	10,068.2
,	6,745.9	10,068.2	0.0	10,068.2
Expenditure Categories				
FTE	68.9	75.8	0.0	75.8
Personal Services	3,626.5	5,254.1	0.0	5,254.1
Employee Related Expenses	1,402.2	2,933.3	0.0	2,933.3
Professional and Outside Services	157.4	46.6	0.0	46.6
Travel In-State	80.3	84.8	0.0	84.8
Travel Out of State	23.6	20.7	0.0	20.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	378.5	327.8	0.0	327.8
Equipment	237.5	201.4	0.0	201.4
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	839.9	1,199.5	0.0	1,199.5
Expenditure Categories Total:	6,745.9	10,068.2	0.0	10,068.2
Fund Total:	6,745.9	10,068.2	0.0	10,068.2

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	2,508.4	2,492.6	0.0	2,492.6
		2,508.4	2,492.6	0.0	2,492.6
	Expenditure Categories				
	FTE	11.5	11.5	0.0	11.5
	Personal Services	921.6	973.9	0.0	973.9
	Employee Related Expenses	760.1	915.7	0.0	915.7
	Professional and Outside Services	(6.3)	1.7	0.0	1.7
	Travel In-State	53.1	44.3	0.0	44.3
	Travel Out of State	5.8	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	129.6	280.5	0.0	280.5
	Equipment	351.3	1.2	0.0	1.2
	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	293.2	275.3	0.0	275.3
	Expenditure Categories Total:	2,508.4	2,492.6	0.0	2,492.6
Fun	d Total:	2,508.4	2,492.6	0.0	2,492.6

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	3,940.5	4,019.2	0.0	4,019.2
	-	3,940.5	4,019.2	0.0	4,019.2
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	(0.1)	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,176.4	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	2,773.5	4,019.2	0.0	4,019.2
	Expenditure Categories Total:	3,940.5	4,019.2	0.0	4,019.2
Fund Total:		3,940.5	4,019.2	0.0	4,019.2

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost C	Center/Program:				
1	Legal Services	437.0	0.0	0.0	0.0
		437.0	0.0	0.0	0.0
E	xpenditure 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	29.9	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	407.1	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
I	Expenditure Categories Total:	437.0	0.0	0.0	0.0
Fund Total:		437.0	0.0	0.0	0.0

 Agency:
 Attorney General - Department of Law

 Fund:
 AG2361
 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriat)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
1 Legal Services	907.0	908.0	0.0	908.0
	907.0	908.0	0.0	908.0
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	907.0	908.0	0.0	908.0
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:	907.0	908.0	0.0	908.0
Fund Total:	907.0	908.0	0.0	908.0

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Legal Services	2,898.5	3,049.4	0.0	3,049.4
	-	2,898.5	3,049.4	0.0	3,049.4
	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	2,862.5	3,049.4	0.0	3,049.4
	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:	2,898.5	3,049.4	0.0	3,049.4
Fun	d Total:	2,898.5	3,049.4	0.0	3,049.4

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:		-		
1	Legal Services	29,076.2	29,686.2	0.0	29,686.2
2	Central Administration	2.5	0.0	0.0	0.0
		29,078.7	29,686.2	0.0	29,686.2
	Expenditure Categories				
	FTE	291.6	289.2	0.0	289.2
	Personal Services	17,406.1	18,030.1	0.0	18,030.1
	Employee Related Expenses	5,973.3	7,672.1	0.0	7,672.1
	Professional and Outside Services	1,043.8	545.2	0.0	545.2
	Travel In-State	52.1	11.4	0.0	11.4
	Travel Out of State	4.2	14.9	0.0	14.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,564.1	729.3	0.0	729.3
	Equipment	161.6	1.0	0.0	1.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,873.5	2,682.2	0.0	2,682.2
	Expenditure Categories Total:	29,078.7	29,686.2	0.0	29,686.2
Fun	d Total:	29,078.7	29,686.2	0.0	29,686.2

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	600.0	650.0	0.0	650.0
		600.0	650.0	0.0	650.0
	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	650.0	0.0	650.0
	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	650.0	0.0	650.0
Fun	d Total:	600.0	650.0	0.0	650.0

Agency: Attorney General - Department of Law

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	5,149.6	5,023.8	0.0	5,023.8
		5,149.6	5,023.8	0.0	5,023.8
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	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	5,142.9	5,023.8	0.0	5,023.8
	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	6.7	0.0	0.0	0.0
	Expenditure Categories Total:	5,149.6	5,023.8	0.0	5,023.8
Fund	d Total:	5,149.6	5,023.8	0.0	5,023.8

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	0.0	5,000.0	(5,000.0)	0.0
		0.0	5,000.0	(5,000.0)	0.0
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	5,000.0	(5,000.0)	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	5,000.0	(5,000.0)	0.0
Fun	d Total:	0.0	5,000.0	(5,000.0)	0.0

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	529.1	4,000.0	0.0	4,000.0
		529.1	4,000.0	0.0	4,000.0
	Expenditure Categories				
	FTE	3.0	0.0	0.0	0.0
	Personal Services	191.2	0.0	0.0	0.0
	Employee Related Expenses	58.2	0.0	0.0	0.0
	Professional and Outside Services	0.5	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.1	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	235.1	3,683.9	0.0	3,683.9
	Other Operating Expenses	31.4	305.8	0.0	305.8
	Equipment	12.6	10.3	0.0	10.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	529.1	4,000.0	0.0	4,000.0
Fun	d Total:	529.1	4,000.0	0.0	4,000.0

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	Legal Services	14,732.3	16,997.5	1,201.8	18,199.3
2	Central Administration	(1.1)	1,201.8	(1,201.8)	0.0
		14,731.2	18,199.3	0.0	18,199.3
	Expenditure Categories				
	FTE	132.0	130.2	0.0	130.2
	Personal Services	9,355.0	10,801.3	0.0	10,801.3
	Employee Related Expenses	3,336.7	4,764.6	0.0	4,764.6
	Professional and Outside Services	169.6	107.3	0.0	107.3
	Travel In-State	23.7	22.8	0.0	22.8
	Travel Out of State	0.4	0.6	0.0	0.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	282.9	409.7	0.0	409.7
	Equipment	43.7	38.8	0.0	38.8
	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	1,519.2	2,054.2	0.0	2,054.2
	Expenditure Categories Total:	14,731.2	18,199.3	0.0	18,199.3
Fun	d Total:	14,731.2	18,199.3	0.0	18,199.3

Attorney General - Department of Law

Agency:

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Legal Services	6.1	6.0	0.0	6.0
	6.1	6.0	0.0	6.0
Expenditure Categories				
FTE	0.2	0.2	0.0	0.2
Personal Services	5.8	6.0	0.0	6.0
Employee Related Expenses	0.3	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	6.1	6.0	0.0	6.0
Fund Total:	6.1	6.0	0.0	6.0

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	655.2	0.0	0.0	0.0
	-	655.2	0.0	0.0	0.0
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	68.9	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	39.0	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	547.3	0.0	0.0	0.0
	Expenditure Categories Total:	655.2	0.0	0.0	0.0
Fun	d Total:	655.2	0.0	0.0	0.0

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	6,173.7	7,002.8	430.4	7,433.2
2	Central Administration	4,556.8	596.5	(430.4)	166.1
		10,730.5	7,599.3	0.0	7,599.3
	Expenditure Categories				
	FTE	58.1	60.7	0.0	60.7
	Personal Services	3,661.4	4,174.8	0.0	4,174.8
	Employee Related Expenses	1,671.9	2,250.2	0.0	2,250.2
	Professional and Outside Services	95.0	140.4	0.0	140.4
	Travel In-State	18.2	21.9	0.0	21.9
	Travel Out of State	34.7	41.4	0.0	41.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	113.3	122.6	0.0	122.6
	Equipment	319.3	8.2	0.0	8.2
	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	4,816.7	839.8	0.0	839.8
	Expenditure Categories Total:	10,730.5	7,599.3	0.0	7,599.3
Fun	d Total:	10,730.5	7,599.3	0.0	7,599.3

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Legal Services	0.0	900.0	0.0	900.0
5	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	9,420.4	12,576.0	732.1	13,308.1
2	Central Administration	0.0	732.1	(732.1)	0.0
		9,420.4	13,308.1	0.0	13,308.1
	Expenditure Categories				
	FTE	93.0	110.0	0.0	110.0
	Personal Services	6,031.9	8,124.2	0.0	8,124.2
	Employee Related Expenses	2,218.8	3,412.8	0.0	3,412.8
	Professional and Outside Services	32.1	16.0	0.0	16.0
	Travel In-State	6.8	6.9	0.0	6.9
	Travel Out of State	0.1	0.1	0.0	0.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	113.3	255.0	0.0	255.0
	Equipment	79.1	21.1	0.0	21.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	938.3	1,472.0	0.0	1,472.0
	Expenditure Categories Total:	9,420.4	13,308.1	0.0	13,308.1
Fun	d Total:	9,420.4	13,308.1	0.0	13,308.1

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	1,572.5	2,181.4	144.8	2,326.2
2	Central Administration	0.0	144.8	(144.8)	0.0
		1,572.5	2,326.2	0.0	2,326.2
	Expenditure Categories				
	FTE	16.2	15.5	0.0	15.5
	Personal Services	1,030.0	1,312.3	0.0	1,312.3
	Employee Related Expenses	360.2	530.9	0.0	530.9
	Professional and Outside Services	0.2	0.2	0.0	0.2
	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	11.0	252.5	0.0	252.5
	Equipment	3.4	3.4	0.0	3.4
	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	167.6	226.8	0.0	226.8
	Expenditure Categories Total:	1,572.5	2,326.2	0.0	2,326.2
Fun	d Total:	1,572.5	2,326.2	0.0	2,326.2

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	12,227.2	19,896.9	(472.4)	19,424.5
2	Central Administration	2,000.0	4,577.6	(4,577.6)	0.0
		14,227.2	24,474.5	(5,050.0)	19,424.5
	Expenditure Categories				
	FTE	121.5	131.7	12.5	144.2
	Personal Services	7,104.0	11,561.3	(1,473.3)	10,088.0
	Employee Related Expenses	2,849.0	5,223.4	(83.8)	5,139.6
	Professional and Outside Services	1,788.8	2,321.7	(2,000.0)	321.7
	Travel In-State	138.3	198.8	0.0	198.8
	Travel Out of State	60.8	54.2	0.0	54.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	1,036.7	(400.0)	636.7
	Other Operating Expenses	349.4	656.6	94.8	751.4
	Equipment	623.2	401.3	0.0	401.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,313.7	3,020.5	(1,187.7)	1,832.8
	Expenditure Categories Total:	14,227.2	24,474.5	(5,050.0)	19,424.5
Fun	d Total:	14,227.2	24,474.5	(5,050.0)	19,424.5

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:				
1	Legal Services	781.2	152.8	8.6	161.4
2	Central Administration	0.0	8.6	(8.6)	0.0
		781.2	161.4	0.0	161.4
	Expenditure Categories				
	FTE	1.5	1.5	0.0	1.5
	Personal Services	50.5	85.9	0.0	85.9
	Employee Related Expenses	15.0	27.6	0.0	27.6
	Professional and Outside Services	698.6	0.0	0.0	0.0
	Travel In-State	1.3	5.0	0.0	5.0
	Travel Out of State	0.4	1.6	0.0	1.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.6	21.7	0.0	21.7
	Equipment	0.4	1.6	0.0	1.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9.4	18.0	0.0	18.0
	Expenditure Categories Total:	781.2	161.4	0.0	161.4
Fur	nd Total:	781.2	161.4	0.0	161.4

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Cente	er/Program:				
1 Le	egal Services	53.5	118.7	0.0	118.7
		53.5	118.7	0.0	118.7
Exper	nditure Categories				
F	TE	1.3	1.3	0.0	1.3
P	Personal Services	40.0	73.4	0.0	73.4
E	Employee Related Expenses	5.5	24.9	0.0	24.9
P	Professional and Outside Services	0.0	0.0	0.0	0.0
Т	Fravel In-State	0.0	0.0	0.0	0.0
Т	Travel Out of State	0.0	0.0	0.0	0.0
F	Food	0.0	0.0	0.0	0.0
A	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
C	Other Operating Expenses	1.0	5.9	0.0	5.9
E	Equipment	0.0	0.0	0.0	0.0
C	Capital Outlay	0.0	0.0	0.0	0.0
C	Debt Service	0.0	0.0	0.0	0.0
C	Cost Allocation	0.0	0.0	0.0	0.0
Т	Fransfers	7.0	14.5	0.0	14.5
Expe	nditure Categories Total:	53.5	118.7	0.0	118.7
Fund Tota	al:	53.5	118.7	0.0	118.7

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Legal Services	1,920.2	3,776.0	36.7	3,812.7
2	Central Administration	0.0	36.7	(36.7)	0.0
		1,920.2	3,812.7	0.0	3,812.7
	Expenditure Categories				
	FTE	5.8	6.0	0.0	6.0
	Personal Services	112.4	337.5	0.0	337.5
	Employee Related Expenses	37.2	170.7	0.0	170.7
	Professional and Outside Services	0.8	1.2	0.0	1.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,700.0	2,200.0	0.0	2,200.0
	Other Operating Expenses	47.0	1,067.9	0.0	1,067.9
	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	22.8	35.4	0.0	35.4
	Expenditure Categories Total:	1,920.2	3,812.7	0.0	3,812.7
Fun	d Total:	1,920.2	3,812.7	0.0	3,812.7

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Central Administration	10,132.9	13,915.9	0.0	13,915.9
		10,132.9	13,915.9	0.0	13,915.9
	Expenditure Categories				
	FTE	64.2	70.2	0.0	70.2
	Personal Services	3,663.8	4,993.0	0.0	4,993.0
	Employee Related Expenses	1,316.8	1,866.8	0.0	1,866.8
	Professional and Outside Services	119.7	170.0	0.0	170.0
	Travel In-State	17.3	25.7	0.0	25.7
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,572.5	6,378.5	0.0	6,378.5
	Equipment	442.8	481.9	0.0	481.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	10,132.9	13,915.9	0.0	13,915.9
Fun	d Total:	10,132.9	13,915.9	0.0	13,915.9

Agency:	Attorney General - Department of Lav	N			
Fund: AG9001	Indirect Cost Recovery Fund (Non-Ap	opropriated)			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Se	elected Funds	140,788.2	179,242.4	(5,359.4)	173,883.0

Program Summary of Expenditures and Budget Request

Agency:Attorney General - Department of LawProgram:Legal Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	ram Summary				
1-1	Civil Rights Division	2,498.5	3,179.2	1,636.3	4,815.5
1-2	Criminal Division	30,971.2	37,378.8	6,210.9	43,589.7
1-3	SLI Capital Postconviction Prosecution	677.2	823.5	57.9	881.4
1-4	SLI Internet Crimes Against Children Enforcement	17.7	1,250.0	21.5	1,271.5
1-5	Civil Division	64,465.8	74,915.2	4,462.7	79,377.9
1-6	SLI State Grand Jury	171.9	185.4	8.7	194.1
1-7	SLI Victims' Rights	1,920.2	3,974.4	49.0	4,023.4
1-8	SLI Risk Management ISA	9,091.2	9,971.8	732.1	10,703.9
1-9	SLI Military Airport Planning	81.9	85.0	0.0	85.0
1-10	SLI Southern AZ Law Enforcement	1,410.7	1,565.9	113.0	1,678.9
1-11	SLI Federalism Unit	767.7	1,239.6	79.1	1,318.7
1-12	SLI Tobacco Enforcement	97.6	832.2	45.4	877.6
1-13	SLI Child and Family Advocacy Centers	600.0	600.0	0.0	600.0
1-14	SLI Government Accountability and Special Litigati	1,140.8	1,240.3	93.9	1,334.2
1-15	SLI Voter Fraud Unit	479.5	528.1	35.1	563.2
1-23	SLI One-Time Witness/Outside Counsel Funding	1,166.5	2,000.0	(2,000.0)	0.0
1-24	SLI Criminal Division Major Fraud Unit	277.4	1,139.0	55.0	1,194.0
1-26	SLI Organized Retail Theft Task Force	471.5	1,500.1	70.7	1,570.8
1-27	SLI Technology Company Antitrust	702.3	0.0	0.0	0.0
1-29	SLI Missing and Murdered Indigenous People Inves	0.0	2,000.0	(2,000.0)	0.0
1-30	SLI Opioid Abatement	0.0	5,000.0	(5,000.0)	0.0
1-31	SLI Victims' Rights Fund Deposit	0.0	1,400.0	(1,400.0)	0.0
	Program Summary Total:	117,009.6	150,808.5	3,271.3	154,079.8
Expe	nditure Categories				
0000	FTE Positions	977.5	1,012.1	52.5	1,064.6
6000	Personal Services	59,490.2	67,230.5	8,566.3	75,796.8
6100	Employee Related Expenses	22,308.4	31,954.8	3,796.8	35,751.6
6200	Professional and Outside Services	4,136.4	3,314.3	(2,000.0)	1,314.3
6500	Travel In-State	392.0	424.2	20.0	444.2
5600	Travel Out of State	136.7	148.6	2.0	150.6
5700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,481.0	19,128.0	(7,000.0)	12,128.0
7000	Other Operating Expenses	8,885.9	11,595.4	262.6	11,858.0
8000	Equipment	1,760.7	820.7	0.0	820.7

Program Summary of Expenditures and Budget Request

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Agency: Program:			Attorney General - Department of La Legal Services	Attorney General - Department of Law Legal Services					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request		
8100	Сар	ital Outlay		0.0	0.0	0.0	0.0		
8600	Deb	t Service		0.0	0.0	0.0	0.0		
9000	Cos	t Allocation		0.0	0.0	0.0	0.0		
9100	Tra	nsfers		12,418.3	16,192.0	(376.4)	15,815.6		
			Expenditure Categories Total:	117,009.6	150,808.5	3,271.3	154,079.8		
Fund S	ourc	e							
Appropr	riated	d Funds							
AA100	0-A	General Fu	nd (Appropriated)	16,675.1	22,303.0	6,189.3	28,492.3		
AG257	4-A	Consumer F	Restitution and Remediation Revolving	0.0	5,000.0	(5,000.0)	0.0		
AG265	7-A	Interagency	y Service Agreements Fund (Appropria	14,732.3	16,997.5	1,201.8	18,199.3		
AG321	1-A	Collection E	Inforcement Revolving Fund - Operatin	6,173.7	7,002.8	430.4	7,433.2		
AG321	7-A	Internet Cri	imes Against Children Enforcement Fu	0.0	900.0	0.0	900.0		
AG421	6-A	Risk Manag	ement Fund (Appropriated)	9,420.4	12,576.0	732.1	13,308.1		
AG424	0-A	Attorney Ge	eneral Legal Services Cost Allocation F	1,572.5	2,181.4	144.8	2,326.2		
AG621	1-A	Consumer F	Protection - Consumer Fraud Revolving	12,227.2	19,896.9	(472.4)	19,424.5		
AG631	1-A	Antitrust Er	forcement Revolving Fund (Appropriat	781.2	152.8	8.6	161.4		
AG751	1-A	Victims Rig	hts Fund (Appropriated)	1,920.2	3,776.0	36.7	3,812.7		
			-	63,502.6	90,786.4	3,271.3	94,057.7		
Non-Ap	prop	riated Fund	ds						
AG200	0-N	Federal Gra	ants Fund (Non-Appropriated)	6,745.9	10,068.2	0.0	10,068.2		
AG213	0-N	Anti-Racket	eering Revolving Fund - Operations (N	2,508.4	2,492.6	0.0	2,492.6		
AG213	1-N	Anti-Racket	eering Revolving Fund - Pass Through	3,940.5	4,019.2	0.0	4,019.2		
AG213	2-N	Anti-Racket	eering Revolving Fund - Cases (Non-A	437.0	0.0	0.0	0.0		
AG236	1-N	Prosecuting	Attorneys' Advisory Council Training F	907.0	908.0	0.0	908.0		
AG236	2-N	Attorney Ge	eneral CJEF Distributions Fund (Non-A	2,898.5	3,049.4	0.0	3,049.4		
AG250	0-N	IGA and IS	A Fund (Non-Appropriated)	29,076.2	29,686.2	0.0	29,686.2		
AG254	0-N	Child And F	amily Advocacy Center Fund (Non-App	600.0	650.0	0.0	650.0		
AG257	3-N	Consumer F	Restitution and Remediation Revolving	5,149.6	5,023.8	0.0	5,023.8		
AG257	4-N	Consumer F	Restitution and Remediation Revolving	529.1	4,000.0	0.0	4,000.0		
AG310	2-N	Non-Federa	al Grants Fund (Non-Appropriated)	6.1	6.0	0.0	6.0		
AG318	1-N	Court Order	red Trust Fund (Non-Appropriated)	655.2	0.0	0.0	0.0		
AG736	1-N	Criminal Ca	se Processing Fund (Non-Appropriated	53.5	118.7	0.0	118.7		
			-	53,507.0	60,022.1	0.0	60,022.1		
			Fund Source Total:	117,009.6	150,808.5	3,271.3	154,079.8		

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Agend	cy: Attorney General - Department of	Law			
Progr	am: Legal Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Progr	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	Civil Rights Division	1,387.3	1,295.0	1,636.3	2,931.3
1-2	Criminal Division	8,241.5	11,192.6	5,936.6	17,129.2
1-3	SLI Capital Postconviction Prosecution	677.2	823.5	57.9	881.4
1-4	SLI Internet Crimes Against Children Enforcement	17.7	350.0	21.5	371.5
1-5	Civil Division	4,731.6	4,735.8	418.8	5,154.6
1-6	SLI State Grand Jury	171.9	185.4	8.7	194.1
1-7	SLI Victims' Rights	0.0	198.4	12.3	210.7
1-9	SLI Military Airport Planning	81.9	85.0	0.0	85.0
1-10	SLI Southern AZ Law Enforcement	1,183.0	1,249.1	91.5	1,340.6
1-12	SLI Tobacco Enforcement	83.0	88.2	5.7	93.9
1-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100.0
1-29	SLI Missing and Murdered Indigenous People Inve	0.0	2,000.0	(2,000.0) 0.0
	Total	16,675.1	22,303.0	6,189.3	28,492.3
Appro	ppriated Funding				
Expen	diture Categories				
	FTE Positions	173.9	179.5	40.0	219.5
	Personal Services	11,613.4	12,184.5	4,449.8	16,634.3
	Employee Related Expenses	4,094.1	5,199.1	2,738.4	7,937.5
	Professional and Outside Services	64.3	143.0	0.0	143.0
	Travel In-State	20.9	31.9	20.0	51.9
	Travel Out of State	10.2	17.5	2.0	19.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	2,100.0	(2,000.0)	100.0
	Other Operating Expenses	311.1	2,141.2	167.8	2,309.0
	Equipment	241.3	132.4	0.0	132.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation Transfers	0.0 319.8	0.0 353.4	0.0 811.3	0.0 1,164.7
	-				•
Expen	diture Categories Total:	16,675.1	22,303.0	6,189.3	28,492.3

Agency: Program:		Attorney General - Department o Legal Services	f Law			
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A	General Fund (Appropriated)				
Fund AA100	00-A Total:		16,675.1	22,303.0	6,189.3	28,492.3
Program 1	Total:		16,675.1	22,303.0	6,189.3	28,492.3

Agen	cy: Attorney Gener	ral - Department of I	Law			
Prog	ram: Legal Services					
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG2000-N Federal Grants	Fund (Non-Approp	riated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUE	DGET UNIT				
1-1	Civil Rights Division		1,054.6	1,825.2	0.0	1,825.2
1-2	Criminal Division		5,686.0	8,173.2	0.0	8,173.2
1-5	Civil Division		5.3	69.8	0.0	69.8
		Total	6,745.9	10,068.2	0.0	10,068.2
Non-	Appropriated Funding					
Exper	nditure Categories					
	FTE Positions		68.9	75.8	0.0	75.8
	Personal Services		3,626.5	5,254.1	0.0	5,254.1
	Employee Related Expenses		1,402.2	2,933.3	0.0	2,933.3
	Professional and Outside Servi	ces	157.4	46.6	0.0	46.6
	Travel In-State		80.3	84.8	0.0	84.8
	Travel Out of State		23.6	20.7	0.0	20.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Indiv	iduals	0.0	0.0	0.0	0.0
	Other Operating Expenses		378.5	327.8	0.0	327.8
	Equipment		237.5	201.4	0.0	201.4
	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	-	839.9	1,199.5	0.0	1,199.5
Exper	nditure Categories Total:		6,745.9	10,068.2	0.0	10,068.2
Fund	AG2000-N Total:	-	6,745.9	10,068.2	0.0	10,068.2
Program 1 Total:		-	6,745.9	10,068.2	0.0	10,068.2

Agency:Attorney General - Department ofProgram:Legal Services		nt of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AG2	130-N Anti-Racketeering Revolving	Fund - Operations	(Non-Appropria	ted)	
Program Expend	litures				
COST CE	ENTER/PROGRAM BUDGET UNIT				
1-2 Criminal [Division	2,508.4	2,492.6	0.0	2,492.6
	Tc	otal 2,508.4	2,492.6	0.0	2,492.6
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Posit	ions	11.5	11.5	0.0	11.5
Persor	nal Services	921.6	973.9	0.0	973.9
Emplo	yee Related Expenses	760.1	915.7	0.0	915.7
Profes	sional and Outside Services	(6.3)	1.7	0.0	1.7
Travel	In-State	53.1	44.3	0.0	44.3
Travel	Out of State	5.8	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	129.6	280.5	0.0	280.5
Equipr	nent	351.3	1.2	0.0	1.2
Capita	l Outlay	0.0	0.0	0.0	0.0
Debt S	Service	0.0	0.0	0.0	0.0
Cost A	llocation	0.0	0.0	0.0	0.0
Transf	ers	293.2	275.3	0.0	275.3
Expenditure Categories Total:		2,508.4	2,492.6	0.0	2,492.6
Fund AG2130-N Total:		2,508.4	2,492.6	0.0	2,492.6
Program 1 Total:		2,508.4	2,492.6	0.0	2,492.6

Agency:	Attorney General - Department of	Attorney General - Department of Law						
Program: Legal Services								
		FY 2022	FY 2023	FY 2024	FY 2024			
		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							
I-2 Criminal Di	vision	3,940.5	4,019.2	0.0	4,019.			
	Tota	3,940.5	4,019.2	0.0	4,019.			
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	(0.1)	0.0	0.0	0.0			
Travel 1	n-State	0.0	0.0	0.0	0.0			
Travel (Dut of State	0.0	0.0	0.0	0.0			
Food		0.0	0.0	0.0	0.0			
Aid to C	Organizations and Individuals	1,176.4	0.0	0.0	0.0			
Other C	perating Expenses	(9.3)	0.0	0.0	0.0			
Equipm	ent	0.0	0.0	0.0	0.0			
Capital	Outlay	0.0	0.0	0.0	0.0			
Debt Se	ervice	0.0	0.0	0.0	0.0			
Cost All	ocation	0.0	0.0	0.0	0.0			
Transfe	rs	2,773.5	4,019.2	0.0	4,019.2			
Expenditure Categories Total:		3,940.5	4,019.2	0.0	4,019.2			
Fund AG2131-N Total:		3,940.5	4,019.2	0.0	4,019.2			
Program 1 Total:		3,940.5	4,019.2	0.0	4,019.2			

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AG21	32-N Anti-Racketeering Revolving Fun	d - Cases (Non-	Appropriated)		
Program Expendi	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal D	ivision	437.0	0.0	0.0	0.0
	Total	437.0	0.0	0.0	0.0
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
	vee Related Expenses	0.0	0.0	0.0	0.0
	sional and Outside Services	29.9	0.0	0.0	0.0
	In-State	0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food	Oversizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Organizations and Individuals Operating Expenses	407.1	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se	-	0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	437.0	0.0	0.0	0.0
Fund AG2132-N To	otal:	437.0	0.0	0.0	0.0
Program 1 Total:		437.0	0.0	0.0	0.0

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG23	61-N Prosecuting Attorneys' Advisory	Council Training	g Fund (Non-Ap	propriated)	
Program Expendit	ures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-2 Criminal Di	vision	907.0	908.0	0.0	908.
	Total	907.0	908.0	0.0	908.
Non-Appropriated	Funding				
Expenditure Catego	pries				
Persona	l Services	0.0	0.0	0.0	0.0
Employe	ee Related Expenses	0.0	0.0	0.0	0.0
Professi	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I	n-State	0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	organizations and Individuals	907.0	908.0	0.0	908.0
	perating Expenses	0.0	0.0	0.0	0.0
Equipm		0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	907.0	908.0	0.0	908.0
Fund AG2361-N To	tal:	907.0	908.0	0.0	908.0
Program 1 Total:		907.0	908.0	0.0	908.0

Agenc	y: Attorne	ey General - Department of	f Law			
Progra	am: Legal S	Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG2362-N Attorne	ey General CJEF Distributi	ons Fund (Non-	Appropriated)		
Progra	am Expenditures					
	COST CENTER/PROGR	AM BUDGET UNIT				
1-2	Criminal Division		2,898.5	3,049.4	0.0	3,049.4
		Total	2,898.5	3,049.4	0.0	3,049.4
Non-A	ppropriated Funding	Π				
Expend	liture Categories					
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Exp	benses	0.0	0.0	0.0	0.0
	Professional and Outs	ide 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 a	nd Individuals	2,862.5	3,049.4	0.0	3,049.4
	Other Operating Expe	nses	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
Expend	liture Categories Total:		2,898.5	3,049.4	0.0	3,049.4
Fund A	G2362-N Total:		2,898.5	3,049.4	0.0	3,049.4
Progra	m 1 Total:		2,898.5	3,049.4	0.0	3,049.4

Agen	cy: Att	orney General - Department of	Law			
Prog	ram: Le	gal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG2500-N IG	A and ISA Fund (Non-Appropria	ated)			
Prog	ram Expenditures					
	COST CENTER/PR	OGRAM BUDGET UNIT				
1-2	Criminal Division		138.6	112.3	0.0	112.3
1-5	Civil Division		28,937.6	29,573.9	0.0	29,573.9
		Total	29,076.2	29,686.2	0.0	29,686.2
Non-	Appropriated Funding]				
Exper	nditure Categories					
	FTE Positions		291.6	289.2	0.0	289.2
	Personal Services		17,406.1	18,030.1	0.0	18,030.1
	Employee Related	d Expenses	5,973.3	7,672.1	0.0	7,672.1
	Professional and	Outside Services	1,043.8	545.2	0.0	545.2
	Travel In-State		52.2	11.4	0.0	11.4
	Travel Out of Sta	te	2.5	14.9	0.0	14.9
	Food		0.0	0.0	0.0	0.0
	Aid to Organization	ons and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	1,563.2	729.3	0.0	729.3
	Equipment		161.6	1.0	0.0	1.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		2,873.5	2,682.2	0.0	2,682.2
Exper	nditure Categories Tot	al:	29,076.2	29,686.2	0.0	29,686.2
und	AG2500-N Total:		29,076.2	29,686.2	0.0	29,686.2
۲ogr	am 1 Total:		29,076.2	29,686.2	0.0	29,686.2

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG25	40-N Child And Family Advocacy Cente	er Fund (Non-Ap	opropriated)		
Program Expendit	tures				
COST CEI	NTER/PROGRAM BUDGET UNIT				
1-5 Civil Divisio	n	600.0	650.0	0.0	650.
	Total	600.0	650.0	0.0	650.
Non-Appropriated	Funding				
Expenditure Catego	ories				
Persona	Il Services	0.0	0.0	0.0	0.0
	ee Related Expenses	0.0	0.0	0.0	0.0
	onal and Outside Services	0.0	0.0	0.0	0.0
Travel I	n-State	0.0	0.0	0.0	0.0
Travel (Dut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to C	Organizations and Individuals	600.0	650.0	0.0	650.0
Other C	perating Expenses	0.0	0.0	0.0	0.0
Equipm	ent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	rvice	0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	600.0	650.0	0.0	650.0
Fund AG2540-N To	tal:	600.0	650.0	0.0	650.0
Program 1 Total:		600.0	650.0	0.0	650.0

Agency:	Attorney General - De	partment of L	aw			
Program:	Legal Services					
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AG2	2573-N Consumer Restitution	and Remed	ation Revolvin	ig Fund - Restit	ution Subacco	unt (No
Program Expend	ditures	1				
COST C	ENTER/PROGRAM BUDGET U	NIT				
1-5 Civil Divis	sion		5,149.6	5,023.8	0.0	5,023.8
		Total	5,149.6	5,023.8	0.0	5,023.8
Non-Appropriate	ed Funding					
Expenditure Cate	gories					
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	l In-State		0.0	0.0	0.0	0.0
Trave	l 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		5,142.9	5,023.8	0.0	5,023.8
Equip	ment		0.0	0.0	0.0	0.0
Capita	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
Cost A	Allocation		0.0	0.0	0.0	0.0
Trans	fers	_	6.7	0.0	0.0	0.0
xpenditure Cate	gories Total:		5,149.6	5,023.8	0.0	5,023.8
Fund AG2573-N 1	Fotal:	-	5,149.6	5,023.8	0.0	5,023.8
Program 1 Total:			5,149.6	5,023.8	0.0	5,023.8

Ageno	cy: Attorney G	eneral - Department of L	_aw			
Progr	am: Legal Serv	ices				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG2574-A Consumer	Restitution and Remed	iation Revolvir	ng Fund - Reme	diation Subacc	ount (A
Progr	am Expenditures					
	COST CENTER/PROGRAM	BUDGET UNIT				
1-2	Criminal Division		0.0	0.0	0.0	0.0
1-30	SLI Opioid Abatement		0.0	5,000.0	(5,000.0)	0.0
		Total	0.0	5,000.0	(5,000.0)	0.0
Appropriated Funding						
Expen	diture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	0.0	0.0	0.0
	Employee Related Expens	es	0.0	0.0	0.0	0.0
	Professional and Outside S	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 I	ndividuals	0.0	5,000.0	(5,000.0)	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	5,000.0	(5,000.0)	0.0	
Fund AG2574-A Total:		0.0	5,000.0	(5,000.0)	0.0	
Progra	am 1 Total:	-	0.0	5,000.0	(5,000.0)	0.0

Agen	cy: Att	orney General - Department of	Law			
Prog	ram: Le	gal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG2574-N Co	nsumer Restitution and Remed	diation Revolvir	ng Fund - Reme	diation Subace	count (N
Prog	ram Expenditures					
	COST CENTER/PR	OGRAM BUDGET UNIT				
1-2	Criminal Division		20.9	0.0	0.0	0.0
1-5	Civil Division		508.2	4,000.0	0.0	4,000.0
		Total	529.1	4,000.0	0.0	4,000.0
Non-	Appropriated Funding	0				
Expen	diture Categories					
	FTE Positions		3.0	0.0	0.0	0.0
	Personal Services		191.2	0.0	0.0	0.0
	Employee Related	l Expenses	58.2	0.0	0.0	0.0
	Professional and (Dutside Services	0.5	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of Stat	e	0.1	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organization	ons and Individuals	235.1	3,683.9	0.0	3,683.9
	Other Operating E	Expenses	31.4	305.8	0.0	305.8
	Equipment		12.6	10.3	0.0	10.3
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories Tota	al:	529.1	4,000.0	0.0	4,000.0
Fund	AG2574-N Total:		529.1	4,000.0	0.0	4,000.0
Progra	am 1 Total:		529.1	4,000.0	0.0	4,000.0

Agen	cy: Attorne	General - Department of	Law			
Prog	ram: Legal S	ervices				
			FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Request
Fund	: AG2657-A Interage	ncy Service Agreements	Fund (Appropria	ated)		
Prog	ram Expenditures					
	COST CENTER/PROGR/	AM BUDGET UNIT				
1-1	Civil Rights Division		56.6	59.0	0.0	59.0
1-2	Criminal Division		377.8	325.2	23.5	348.7
1-5	Civil Division		14,297.9	16,613.3	1,178.3	17,791.6
		Total	14,732.3	16,997.5	1,201.8	18,199.3
Appr	opriated Funding					
Exper	nditure Categories					
	FTE Positions		132.0	130.2	0.0	130.2
	Personal Services		9,355.0	9,772.4	1,028.9	10,801.3
	Employee Related Expe	enses	3,336.7	4,591.7	172.9	4,764.6
	Professional and Outsid	le Services	169.6	107.3	0.0	107.3
	Travel In-State		23.7	22.8	0.0	22.8
	Travel Out of State		0.4	0.6	0.0	0.6
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations ar		0.0	0.0	0.0	0.0
	Other Operating Expen	ses	282.9	409.7	0.0	409.7
	Equipment		44.8	38.8	0.0	38.8
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0 0.0	0.0 0.0	0.0	0.0 0.0
	Cost Allocation				0.0 0.0	
	Transfers		1,519.2	2,054.2	0.0	2,054.2
Exper	nditure Categories Total:		14,732.3	16,997.5	1,201.8	18,199.3
Fund	AG2657-A Total:		14,732.3	16,997.5	1,201.8	18,199.3
Program 1 Total:		14,732.3	16,997.5	1,201.8	18,199.3	

Agen	cy:	Attorney General - Department	t of Law			
Prog	ram:	Legal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG3102-N	Non-Federal Grants Fund (Nor	n-Appropriated)			
Prog	ram Expenditures					
	COST CENTER/	PROGRAM BUDGET UNIT				
1-5	Civil Division		6.1	6.0	0.0	6.0
		Tot	al 6.1	6.0	0.0	6.0
Non-	Appropriated Fund	ing				
Expen	diture Categories					
	FTE Positions		0.2	0.2	0.0	0.2
	Personal Servi	ces	5.8	6.0	0.0	6.0
	Employee Rela	ated Expenses	0.3	0.0	0.0	0.0
	Professional a	nd Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	2	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	0.0	0.0	0.0	0.0
	Other Operatir	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 Allocation	1	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories	Fotal:	6.1	6.0	0.0	6.0
Fund	AG3102-N Total:		6.1	6.0	0.0	6.0
Progra	am 1 Total:		6.1	6.0	0.0	6.0

Agency:	Attorney General - Department of I	aw			
Program:	Legal Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AG318	31-N Court Ordered Trust Fund (Non-Ap	propriated)			
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
-5 Civil Divisio	n	655.2	0.0	0.0	0.
	Total	655.2	0.0	0.0	0.
Non-Appropriated	Funding				
xpenditure Catego	pries				
Persona	Services	0.0	0.0	0.0	0.0
Employe	e Related Expenses	0.0	0.0	0.0	0.
	onal and Outside Services	68.9	0.0	0.0	0.
Travel I		0.0	0.0	0.0	0.
	out of State	0.0	0.0	0.0	0.
Food		0.0	0.0	0.0	0.
	rganizations and Individuals	0.0	0.0	0.0	0.
	perating Expenses	39.0	0.0	0.0	0.
Equipme		0.0	0.0	0.0	0.
Capital (-	0.0	0.0	0.0	0.
Debt Se		0.0	0.0	0.0	0.
Cost Allo		0.0	0.0	0.0	0.
Transfer	'S	547.3	0.0	0.0	0.
xpenditure Catego	ories Total:	655.2	0.0	0.0	0.
und AG3181-N Tot	al:	655.2	0.0	0.0	0.
rogram 1 Total:	-	655.2	0.0	0.0	0.

Agen	icy:	Attorney General - Department of I	Law			
Prog	ram:	Legal Services				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG3211-A	Collection Enforcement Revolving	Fund - Operat	ing (Appropriat	ted)	
Prog	ram Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
1-2	Criminal Division		2,636.1	2,969.8	169.0	3,138.8
1-5	Civil Division		3,537.6	4,033.0	261.4	4,294.4
		Total	6,173.7	7,002.8	430.4	7,433.2
Appr	opriated Funding					
Exper	nditure Categories					
	FTE Positions		57.1	59.7	0.0	59.7
	Personal Serv	ices	3,563.8	3,705.3	370.5	4,075.8
		ated Expenses	1,635.8	2,162.0	59.9	2,221.9
		nd Outside Services	87.9	131.4	0.0	131.4
	Travel In-Stat		15.3	18.2	0.0	18.2
	Travel Out of	State	32.8	39.0	0.0	39.0
	Food		0.0	0.0	0.0	0.0
	-	zations and Individuals	0.0 82.2	0.0	0.0	0.0
	Other Operati	ng Expenses	82.2 5.5	117.7 8.2	0.0 0.0	117.7 8.2
	Equipment		5.5 0.0	8.2 0.0	0.0	8.2 0.0
	Capital Outlay Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	2	0.0	0.0	0.0	0.0
	Transfers		750.4	821.0	0.0	821.0
Exper	nditure Categories	- Total:	6,173.7	7,002.8	430.4	7,433.2
	AG3211-A Total:		6,173.7	7,002.8	430.4	7,433.2
rogr	am 1 Total:	-	6,173.7	7,002.8	430.4	7,433.2

Agency:	Attorney General - Department o	f Law			
Program:	Legal Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG3217-A Internet Crimes Against Children	Enforcement F	und (Appropria	ted)	
Program Ex	penditures				
COS	ST CENTER/PROGRAM BUDGET UNIT				
1-4 SLI li	nternet Crimes Against Children Enforcement	0.0	900.0	0.0	900.0
	Total	0.0	900.0	0.0	900.0
Appropriate	d Funding				
Expenditure	Categories				
P	ersonal Services	0.0	0.0	0.0	0.0
E	mployee Related Expenses	0.0	0.0	0.0	0.0
Р	rofessional and Outside Services	0.0	0.0	0.0	0.0
Т	ravel In-State	0.0	0.0	0.0	0.0
Т	ravel Out of State	0.0	0.0	0.0	0.0
F	ood	0.0	0.0	0.0	0.0
	id to Organizations and Individuals	0.0	900.0	0.0	900.0
	ther Operating Expenses	0.0	0.0	0.0	0.0
	quipment	0.0	0.0	0.0	0.0
	apital Outlay	0.0	0.0	0.0	0.0
_	ebt Service	0.0	0.0	0.0	0.0
-	ost Allocation	0.0	0.0	0.0	0.0
Т	ransfers	0.0	0.0	0.0	0.0
Expenditure	Categories Total:	0.0	900.0	0.0	900.0
Fund AG3217	7-A Total:	0.0	900.0	0.0	900.0
Program 1 To	otal:	0.0	900.0	0.0	900.0

Agend	y: Attorney	General - Department of I	Law			
Progra	am: Legal Se	rvices				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG4216-A Risk Mar	nagement Fund (Appropria	ated)			
Progr	am Expenditures					
	COST CENTER/PROGRA	M BUDGET UNIT				
1-5	Civil Division		329.2	2,604.2	0.0	2,604.2
1-8	SLI Risk Management ISA		9,091.2	9,971.8	732.1	10,703.9
		Total	9,420.4	12,576.0	732.1	13,308.1
Appro	priated Funding					
Expen	diture Categories					
	FTE Positions		93.0	110.0	0.0	110.0
	Personal Services		6,031.9	7,521.2	603.0	8,124.2
	Employee Related Expe	nses	2,218.8	3,283.7	129.1	3,412.8
	Professional and Outsid	e Services	32.1	16.0	0.0	16.0
	Travel In-State		6.8	6.9	0.0	6.9
	Travel Out of State		0.1	0.1	0.0	0.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and	d Individuals	0.0	0.0	0.0	0.0
	Other Operating Expense	es	113.3	255.0	0.0	255.0
	Equipment		79.1	21.1	0.0	21.1
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	938.3	1,472.0	0.0	1,472.0
xpen	diture Categories Total:		9,420.4	12,576.0	732.1	13,308.1
[;] und A	G4216-A Total:	-	9,420.4	12,576.0	732.1	13,308.1
۲ogra	m 1 Total:	-	9,420.4	12,576.0	732.1	13,308.1

Agend	cy: Attor	ney General - Department of	Law			
Progr	am: Lega	Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG4240-A Attor	ney General Legal Services C	ost Allocation	Fund (Appropr	iated)	
Progr	am Expenditures]				
	COST CENTER/PROC	RAM BUDGET UNIT				
1-5	Civil Division		1,572.5	2,181.4	144.8	2,326.2
		Total	1,572.5	2,181.4	144.8	2,326.2
Appro	opriated Funding					
xpen	diture Categories					
	FTE Positions		16.2	15.5	0.0	15.5
	Personal Services		1,030.0	1,193.0	119.3	1,312.3
	Employee Related E	xpenses	360.2	505.4	25.5	530.9
	Professional and Ou	tside Services	0.2	0.2	0.0	0.2
	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 Exp	benses	11.0	252.5	0.0	252.5
	Equipment		3.4	3.4	0.0	3.4
	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	-	167.6	226.8	0.0	226.8
Expen	diture Categories Total:		1,572.5	2,181.4	144.8	2,326.2
[;] und A	AG4240-A Total:		1,572.5	2,181.4	144.8	2,326.2
rogra	ım 1 Total:	•	1,572.5	2,181.4	144.8	2,326.2

Agend	cy: Attorney General - Department	of Law			
Progr	am: Legal Services				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AG6211-A Consumer Protection - Consur	mer Fraud Revolvi	ng Fund (Appro	opriated)	
Progr	ram Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
1-2	Criminal Division	3,125.4	4,017.8	81.8	4,099.6
1-5	Civil Division	4,056.1	5,271.2	2,450.8	7,722.0
1-10	SLI Southern AZ Law Enforcement	227.7	316.8	21.5	338.3
1-11	SLI Federalism Unit	767.7	1,239.6	79.1	1,318.7
1-12	SLI Tobacco Enforcement	14.6	744.0	39.7	783.7
1-13	SLI Child and Family Advocacy Centers	500.0	500.0	0.0	500.0
1-14	SLI Government Accountability and Special Litigat	1,140.8	1,240.3	93.9	1,334.2
1-15	SLI Voter Fraud Unit	479.5	528.1	35.1	563.2
1-23	SLI One-Time Witness/Outside Counsel Funding	1,166.5	2,000.0	(2,000.0)) 0.0
1-24	SLI Criminal Division Major Fraud Unit	277.4	1,139.0	55.0	1,194.0
1-26	SLI Organized Retail Theft Task Force	471.5	1,500.1	70.7	1,570.8
1-31	SLI Victims' Rights Fund Deposit	0.0	1,400.0	(1,400.0)) 0.0
	Tota	al 12,227.2	19,896.9	(472.4) 19,424.5
Appro	opriated Funding				
Expen	diture Categories				
	FTE Positions	121.5	131.7	12.5	144.2
	Personal Services	5,542.0	8,131.7	1,956.3	10,088.0
	Employee Related Expenses	2,411.0	4,475.4	664.2	5,139.6
	Professional and Outside Services	1,788.8	2,321.7	(2,000.0)	321.7
	Travel In-State	138.3	198.8	0.0	198.8
	Travel Out of State	60.8	54.2	0.0	54.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	636.7	0.0	636.7
	Other Operating Expenses	349.4	656.6	94.8	751.4
	Equipment	623.2	401.3	0.0	401.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0 2.020 F	0.0	0.0
	Transfers	1,313.7	3,020.5	(1,187.7)	1,832.8
Expen	diture Categories Total:	12,227.2	19,896.9	(472.4)	19,424.5

Agency: Program:		Attorney General - Department of Legal Services	Law			
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG6211-A	Consumer Protection - Consume	r Fraud Revolv	ing Fund (Appro	opriated)	
Fund: Fund AG62		Consumer Protection - Consume	r Fraud Revolv 12,227.2	ing Fund (Appro 19,896.9	opriated) (472.4)	19,424.5

Agen	cy: A	ttorney General - Department of	Law			
Progr	ram: L	egal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG6311-A A	ntitrust Enforcement Revolving	Fund (Appropri	ated)		
Prog	ram Expenditures					
	COST CENTER/P	ROGRAM BUDGET UNIT				
1-5	Civil Division		78.9	152.8	8.6	161.4
1-27	SLI Technology Co	mpany Antitrust	702.3	0.0	0.0	0.0
		Total	781.2	152.8	8.6	161.4
Appr	opriated Funding					
Expen	diture Categories					
	FTE Positions		1.5	1.5	0.0	1.5
	Personal Service	25	50.5	78.1	7.8	85.9
	Employee Relate	ed Expenses	15.0	26.8	0.8	27.6
	Professional and	l Outside Services	698.6	0.0	0.0	0.0
	Travel In-State		1.3	5.0	0.0	5.0
	Travel Out of St	ate	0.4	1.6	0.0	1.6
	Food		0.0	0.0	0.0	0.0
	Aid to Organizat	ions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	5.6	21.7	0.0	21.7
	Equipment		0.4	1.6	0.0	1.6
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	9.4	18.0	0.0	18.0
Expen	diture Categories To	tal:	781.2	152.8	8.6	161.4
Fund	AG6311-A Total:		781.2	152.8	8.6	161.4
Progra	am 1 Total:		781.2	152.8	8.6	161.4

Agen	cy:	Attorney General - Department	of Law			
Progr	am:	Legal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	AG7361-N	Criminal Case Processing Fun	d (Non-Appropriat	ed)		
Prog	ram Expenditures]				
	COST CENTER/F	PROGRAM BUDGET UNIT				
1-2	Criminal Division		53.5	118.7	0.0	118.7
		Tota	al 53.5	118.7	0.0	118.7
Non-	Appropriated Fundi	ng				
Expen	diture Categories					
	FTE Positions		1.3	1.3	0.0	1.3
	Personal Service	ces	40.0	73.4	0.0	73.4
	Employee Rela	ted Expenses	5.5	24.9	0.0	24.9
	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 Organiza	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operatin	g Expenses	1.0	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		7.0	14.5	0.0	14.5
xpen	diture Categories T	otal:	53.5	118.7	0.0	118.7
⁻ und /	AG7361-N Total:		53.5	118.7	0.0	118.7
rogra	am 1 Total:		53.5	118.7	0.0	118.7

Agend	; y :	Attorney General - Department	of Law			
Progra	am:	Legal Services				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG7511-A	Victims Rights Fund (Appropria	ated)			
Progr	am Expenditures]				
	COST CENTER	PROGRAM BUDGET UNIT				
1-7	SLI Victims' Rigi	nts	1,920.2	3,776.0	36.7	3,812.7
	Ũ	Tota	al 1,920.2	3,776.0	36.7	3,812.7
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		5.8	6.0	0.0	6.0
	Personal Serv	vices	112.4	306.8	30.7	337.5
	Employee Re	lated Expenses	37.2	164.7	6.0	170.7
	Professional	and Outside Services	0.8	1.2	0.0	1.2
	Travel In-Sta	te	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 Organi	zations and Individuals	1,700.0	2,200.0	0.0	2,200.0
	Other Operat	ing Expenses	47.0	1,067.9	0.0	1,067.9
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ý	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers		22.8	35.4	0.0	35.4
Expend	diture Categories	Total:	1,920.2	3,776.0	36.7	3,812.7
Fund A	G7511-A Total:		1,920.2	3,776.0	36.7	3,812.7
Progra	m 1 Total:		1,920.2	3,776.0	36.7	3,812.7

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

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	32.0	32.0	10.0	42.0
6000	Personal Services	1,654.3	1,942.4	992.3	2,934.7
6100	Employee Related Expenses	583.1	832.8	419.3	1,252.1
6200	Professional and Outside Services	3.8	5.1	0.0	5.1
6500	Travel In-State	1.1	1.2	0.0	1.2
5600	Travel Out of State	1.4	2.0	0.0	2.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	68.5	159.1	39.8	198.9
3000	Equipment	13.0	15.3	0.0	15.3
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	173.3	221.3	184.9	406.2
	Expenditure Categories Total:	2,498.5	3,179.2	1,636.3	4,815.5
-	Source				
•••	00-A General Fund (Appropriated)	1,387.3	1,295.0	1,636.3	2,931.3
AG26	57-A Interagency Service Agreements Fund (Appropriat	56.6	59.0	0.0	59.0
		1,443.9	1,354.0	1,636.3	2,990.3
Non-A	ppropriated Funds				
AG20	00-N Federal Grants Fund (Non-Appropriated)	1,054.6	1,825.2	0.0	1,825.2
		1,054.6	1,825.2	0.0	1,825.2
	Fund Source Total:	2,498.5	3,179.2	1,636.3	4,815.5

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Rights Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	17.0	15.6	10.0	25.
6000	Personal Services	1,021.6	899.5	992.3	1,891
6100	Employee Related Expenses	331.3	349.4	419.3	768
6200	Professional and Outside Services	1.1	1.2	0.0	1
6500	Travel In-State	1.1	1.2	0.0	1
6600	Travel Out of State	0.1	0.1	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	22.3	33.0	39.8	72
8000	Equipment	9.8	10.6	0.0	10
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	184.9	184
Appro	priated Total:	1,387.3	1,295.0	1,636.3	2,931
Fund Total	:	1,387.3	1,295.0	1,636.3	2,931
ogram Total	For Selected Funds:	1,387.3	1,295.0	1,636.3	2,931

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Civil Rights Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	15.0	16.4	0.0	16.
6000	Personal Services	599.9	1,042.9	0.0	1,042
6100	Employee Related Expenses	233.9	483.4	0.0	483
6200	Professional and Outside Services	2.7	3.9	0.0	3
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	1.3	1.9	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	46.2	67.1	0.0	67
8000	Equipment	3.2	4.7	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	167.4	221.3	0.0	221
Non-A	ppropriated Total:	1,054.6	1,825.2	0.0	1,825
Fund Total	:	1,054.6	1,825.2	0.0	1,825
ogram Total	For Selected Funds:	1,054.6	1,825.2	0.0	1,825

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Rights Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
6000	Personal Services	32.8	0.0	0.0	0
6100	Employee Related Expenses	17.9	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	59.0	0.0	59
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	5.9	0.0	0.0	0
Appro	priated Total:	56.6	59.0	0.0	59
Fund Total	:	56.6	59.0	0.0	59
ogram Total	For Selected Funds:	56.6	59.0	0.0	59

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		32.0	32.0
	Expenditure Category Total	32.0	32.0
Appropriated			
	neral Fund (Appropriated)	17.0	15.6
		17.0	15.6
Non-Appropriat	ed		
AG2000-N Fee	deral Grants Fund (Non-Appropriated)	15.0	16.4
		15.0	16.4
	Fund Source Total	32.0	32.0
Personal Servi	1000	1 654 0	1 0 4 2 4
Boards and Co		1,654.3	1,942.4
	Expenditure Category Total	0.0 1,654.3	0.0 1,942.4
Appropriated		1,004.0	1,074.7
	neral Fund (Appropriated)	1,021.6	899.5
	eragency Service Agreements Fund (Appropriated)	32.8	0.0
AG2057-A Ind	eragency bervice Agreements I und (Appropriated)		-
Non-Appropriat	red	1,054.4	899.5
	deral Grants Fund (Non-Appropriated)	599.9	1,042.9
		599.9	1,042.9
	Fund Source Total	1,654.3	1,942.4
		500.4	000.0
Employee Rela	ated Expenses Expenditure Category Total	<u>583.1</u> 583.1	832.8 832.8
Annuantistad	Experiance onlegory rotal	565.1	052.0
Appropriated	noral Fund (Annroprinted)	331.3	349.4
	neral Fund (Appropriated) eragency Service Agreements Fund (Appropriated)	17.9	0.0
AG2057-A ING	eragency service Agreements Fund (Appropriated)		-
Non-Appropriat	ed.	349.2	349.4
	deral Grants Fund (Non-Appropriated)	233.9	483.4
A02000 N 100		233.9	483.4
	Fund Source Total		
	Fund Source Total	583.1	832.8
Professional a	nd Outside Services		5.1
External Prof/	Outside Serv Budg And Appn	0.0	
External Inves	stment Services	0.0	
Other Externa	l Financial Services	0.0	
Attorney Gene	eral Legal Services	0.0	
External Legal	Services	3.7	
External Engin	neer/Architect Cost - Exp	0.0	
External Engin	neer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	ency Services	0.0	
Hospital Service	ces	0.0	
Other Medical		0.0	
Institutional C	are	0.0	
Education And	-	0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportable	0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2022 Actual	FY 2023 Expd. Plan
External Teleco	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	tial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar	ial Costs	0.0	
Other Professio	onal And Outside Services	0.1	
	Expenditure Category Total	3.8	5.1
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	1.1	1.2
New Annuanist		1.1	1.2
AG2000-N Fed	eral Grants Fund (Non-Appropriated)	2.7	3.9
//02000 11 1 00		2.7	3.9
	Fund Source Total	3.8	5.1
	Fund Source Total	3.8	5.1
Travel In-State		1.1	1.2
	Expenditure Category Total	1.1	1.2
Appropriated			
AA1000-A Ger	eral Fund (Appropriated)	1.1	1.2
		1.1	1.2
	Fund Source Total	1.1	1.2
			0.0
Travel Out of S	tate Expenditure Category Total	<u> </u>	<u>2.0</u> 2.0
A manage all a to al	Experiorate Category Total	1.4	2.0
Appropriated	aral Fund (Appropriated)	0.1	0.1
AA1000-A Ger	eral Fund (Appropriated)	0.1	0.1
Non-Appropriate	2d	0.1	0.1
	eral Grants Fund (Non-Appropriated)	1.3	1.9
AG2000-N Feu			
		1.3	1.9
	Fund Source Total	1.4	2.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin			159.1
	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	
General Liabilit	y- Non-Taxable- Self Ins	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	Civil Rights Division		
		FY 2022 Actual	FY 2023 Expd. Plan
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Servio	e Data Processing	0.0	
Internal Servio	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS [Development & Usage	0.0	
Internal Servio	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.4	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of 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	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
	aintenance - Buildings	0.0	
	aintenance - Vehicles	0.0	
	aint - Mainframe And Legacy	0.0	
	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	7.1	
	And Maintenance	0.0	
Software Supp	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir		0.0	
Security Suppl	ies	0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2022 Actual	FY 2023 Expd. Plar
Office Supplie	S	15.3	
Computer Sup	oplies	0.3	
Housekeeping	Supplies	0.0	
Bedding And	Bath Supplies	0.0	
Drugs And Me	edicine Supplies	0.0	
Medical Suppl	lies	0.0	
Dental Supplie	es	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive Lu	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 Distrib	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	G 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	13.5	
Other Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	0.1	
Photography		0.0	
Postage And I	Delivery	14.9	
Document shi	redding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	9.1	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	
Awards		0.1	
Entertainmen	t And Promotional Items	0.0	
Dues		2.9	
Books- Subsc	riptions And Publications	4.7	
Costs For Dig	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 - I		0.0	
	to Claimants Confidential	0.0	
	dential Restitution To Indiv	0.0	
Judgments - I	Non-Confidential Restitution	0.0	
	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Rights Division		
		FY 2022 Actual	FY 2023 Expd. Plan
Payments To S	tate Inmates	0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
-	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.1	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellan	eous Operating	0.0	
	Expenditure Category Total	68.5	159.1
Appropriated			
AA1000-A Gen	eral Fund (Appropriated)	22.3	33.0
	ragency Service Agreements Fund (Appropriated)	0.0	59.0
		22.3	92.0
Non-Appropriate	d		
AG2000-N Fede	eral Grants Fund (Non-Appropriated)	46.2	67.1
		46.2	67.1
	Fund Source Total	68.5	159.1
Current Year Ex	xpenditures		15.3
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita		0.0	
Furniture Capita		0.0	
-	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
-	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	erated Software-Website	0.0	
Development ir		0.0	
-	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	
Vehicles Non-C		0.0	
Vehicles Non-C	-	0.0	
	Capital Purchase	3.6	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-0	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	9.4	
Computer Equi	pment Non-Capital Lease	0.0	
Telecomm Faui	ip Non-Capital Purchase	0.0	

Agency:	Attorney General - Department	nt of Law		
Program:	Civil Rights Division			
			FY 2022 Actual	FY 2023 Expd. Plan
Telecomm Equip I	Non-Capital Leases		0.0	
	Non-Capital Purchase		0.0	
Weapons Non-Cap	bital Purchase		0.0	
Other Equipment	Non-Capital Lease		0.0	
Purchased Or Lice	nsed Software/Website		0.0	
Internally Generated Software/Website		0.0		
LICENSES AND PE	RMITS		0.0	
Right-Of-Way/Eas	ement/Extraction Exp		0.0	
	Assets - Purchased, Licensed or In	ternall	0.0	
-	re/Web By Capital Lease		0.0	
	Assets Acquired by Capital Lease		0.0	
	Tangible Assets to be Expenses		0.0	
Non-Capital Equip	ment Excluded from Cost Allocation		0.0	
	Expenditure Cate	gory Total	13.0	15.3
Appropriated				
AA1000-A Genera	l Fund (Appropriated)	-	9.8	10.6
			9.8	10.6
Non-Appropriated				
AG2000-N Federa	I Grants Fund (Non-Appropriated)		3.2	4.7
		-	3.2	4.7
	Fund Source Tot	al	13.0	15.3
Capital Outlay			0.0	0.0
capital cataly	Expenditure Cate	gory Total	0.0	0.0
Debt Service			0.0	0.0
Debt bei fiel	Expenditure Cate	gory Total	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Cate	egory Total	<u> </u>	0.0
			0.0	0.0
Tuenefour			470.0	004.0
Transfers	Expenditure Cate	nory Total	<u> </u>	221.3 221.3
Annuantistad		Soly lotal	170.0	221.5
Appropriated	L Fund (Annropristed)		0.0	0.0
	Il Fund (Appropriated)	(naronriated)		
AG2657-A Interac	ency Service Agreements Fund (A	Appropriated)	5.9	0.0
Non-Appropriated			5.9	0.0
	I Grants Fund (Non-Appropriated)		167.4	221.3
	r srand r and (non Appropriated)	-	167.4	221.3
	Erind October 7-4			
	Fund Source Tot	ai	173.3	221.3
Employee Retirem	ent Coverage		D	
Retirement System		FTE	Persona Services	
Arizona State Retire		15.5	899.	
Non-Participating	,	0.1	0.4	
				-
Arizona State Retire	ment System	16.4	1,042.9	9 AG2000-

Agency:	Attorney General - Department of Law			
Program:	Civil Rights Division			
		FY 2022 Actual	FY 2023 Expd. Plan	
Combined Reg FICA Maximum	ular & Elected Positions At/Above of \$147,000			

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

Agency:Attorney General - Department of LawProgram:Criminal Division

Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000		213.1	230.6	30.0	260.6
6000	FTE Personal Services		230.0 15,078.0		
6100	Employee Related Expenses	13,061.3 5,910.8		3,180.2	18,258.2
6200	Professional and Outside Services	214.6	8,966.7 126.5	2,254.3 0.0	11,221.0 126.5
6500	Travel In-State	214.6	271.4	20.0	291.4
6600		113.5	101.9	20.0	103.9
6700	Travel Out of State Food	0.0	0.0		0.0
				0.0	
6800	Aid to Organizations and Individuals	4,945.9	3,957.4	0.0	3,957.4
7000	Other Operating Expenses	1,284.0	2,646.5	128.0	2,774.5
8000	Equipment	929.4	375.5	0.0	375.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,264.7	5,854.9	626.4	6,481.3
	Expenditure Categories Total:	30,971.2	37,378.8	6,210.9	43,589.7
Fund	Source				
Approp	priated Funds				
AA10(00-A General Fund (Appropriated)	8,241.5	11,192.6	5,936.6	17,129.2
AG25	74-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG26	57-A Interagency Service Agreements Fund (Appropriat	377.8	325.2	23.5	348.7
AG32	11-A Collection Enforcement Revolving Fund - Operatin	2,636.1	2,969.8	169.0	3,138.8
AG62	11-A Consumer Protection - Consumer Fraud Revolving	3,125.4	4,017.8	81.8	4,099.6
		14,380.8	18,505.4	6,210.9	24,716.3
Non-Ap	opropriated Funds				
AG20	00-N Federal Grants Fund (Non-Appropriated)	5,686.0	8,173.2	0.0	8,173.2
AG21	30-N Anti-Racketeering Revolving Fund - Operations (N	2,508.4	2,492.6	0.0	2,492.6
AG21	31-N Anti-Racketeering Revolving Fund - Pass Through	3,940.5	4,019.2	0.0	4,019.2
AG21	32-N Anti-Racketeering Revolving Fund - Cases (Non-A	437.0	0.0	0.0	0.0
AG23	61-N Prosecuting Attorneys' Advisory Council Training F	907.0	908.0	0.0	908.0
	62-N Attorney General CJEF Distributions Fund (Non-Ap	2,898.5	3,049.4	0.0	3,049.4
	00-N IGA and ISA Fund (Non-Appropriated)	138.6	112.3	0.0	112.3
	74-N Consumer Restitution and Remediation Revolving	20.9	0.0	0.0	0.0
AG25.					
	61-N Criminal Case Processing Fund (Non-Appropriated	53.5	118.7	0.0	118.7

Agency: Program:	Attorney General - D Criminal Division	epartment of Law				
Expenditure Cate	gories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	Fund Source Total:	3	0,971.2	37,378.8	6,210.9	43,589.7

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Criminal Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	94.2	99.1	30.0	129.
6000	Personal Services	5,799.4	6,274.2	2,956.3	9,230
6100	Employee Related Expenses	2,139.4	2,893.7	2,203.9	5,097
6200	Professional and Outside Services	20.0	36.2	0.0	36
6500	Travel In-State	17.1	19.8	20.0	39
6600	Travel Out of State	5.6	9.6	2.0	11
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	221.4	1,883.5	128.0	2,011
8000	Equipment	38.6	75.6	0.0	75
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	626.4	626
Appro	priated Total:	8,241.5	11,192.6	5,936.6	17,129
Fund Total	:	8,241.5	11,192.6	5,936.6	17,129
ogram Total	For Selected Funds:	8,241.5	11,192.6	5,936.6	17,129

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Criminal Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
0000	FTE	53.9	59.4	0.0	59.
6000	Personal Services	3,026.6	4,211.2	0.0	4,211
6100	Employee Related Expenses	1,168.3	2,449.9	0.0	2,449
6200	Professional and Outside Services	154.7	42.7	0.0	42
6500	Travel In-State	80.3	84.8	0.0	84
6600	Travel Out of State	22.3	18.8	0.0	18
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	329.9	229.1	0.0	229
8000	Equipment	231.4	158.5	0.0	158
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	672.5	978.2	0.0	978
Non-A	ppropriated Total:	5,686.0	8,173.2	0.0	8,173
Fund Total	:	5,686.0	8,173.2	0.0	8,173
ogram Total	For Selected Funds:	5,686.0	8,173.2	0.0	8,173

Agency:	Attorney General - Department of Law				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Criminal Division	_			
Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations				
Non-App	propriated				
0000	FTE	11.5	11.5	0.0	11
6000	Personal Services	921.6	973.9	0.0	973
6100	Employee Related Expenses	760.1	915.7	0.0	915
6200	Professional and Outside Services	(6.3)	1.7	0.0	1
6500	Travel In-State	53.1	44.3	0.0	44
6600	Travel Out of State	5.8	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	129.6	280.5	0.0	280
8000	Equipment	351.3	1.2	0.0	1
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	293.2	275.3	0.0	275
Non-Appropriated Total:		2,508.4	2,492.6	0.0	2,492
Fund Total:		2,508.4	2,492.6	0.0	2,492
ogram Total For Selected Funds:		2,508.4	2,492.6	0.0	2,492

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering Revolving	g Fund - Pass Thro	ough		
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	(0.1)	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	1,176.4	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	0
9100	Transfers	2,773.5	4,019.2	0.0	4,019
Non-A	ppropriated Total:	3,940.5	4,019.2	0.0	4,019
Fund Total	:	3,940.5	4,019.2	0.0	4,019
ogram Total	For Selected Funds:	3,940.5	4,019.2	0.0	4,019

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	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	29.9	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	407.1	0.0	0.0	C
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	0.0	0.0	0.0	0
Non-A	ppropriated Total:	437.0	0.0	0.0	(
Fund Total	:	437.0	0.0	0.0	C
ogram Total	For Selected Funds:	437.0	0.0	0.0	C

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Advi	sory Council Train	ning Fund		1
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	907.0	908.0	0.0	908
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:	907.0	908.0	0.0	908
Fund Total	:	907.0	908.0	0.0	908
ogram Total	For Selected Funds:	907.0	908.0	0.0	908

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	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	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	2,862.5	3,049.4	0.0	3,049
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	36.0	0.0	0.0	0
Non-A	ppropriated Total:	2,898.5	3,049.4	0.0	3,049
Fund Total	:	2,898.5	3,049.4	0.0	3,049
ogram Total	For Selected Funds:	2,898.5	3,049.4	0.0	3,049

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Criminal Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	2.0	0.8	0.0	0
6000	Personal Services	88.8	61.9	0.0	61
6100	Employee Related Expenses	50.2	47.0	0.0	47
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	3.1	0.0	3
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	(0.4)	0.3	0.0	C
Non-A	ppropriated Total:	138.6	112.3	0.0	112
Fund Total	:	138.6	112.3	0.0	112
ogram Total	For Selected Funds:	138.6	112.3	0.0	112

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Criminal Division				
Fund:	AG2574-A Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	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	C
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	(
Fund Total	:	0.0	0.0	0.0	C
ogram Total	For Selected Funds:	0.0	0.0	0.0	C

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
rogram:	Criminal Division				
Fund:	AG2574-N Consumer Restitution and R	Remediation Revol	ving Fund - Re	mediation Sub	account
Non-App	propriated				
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	0.5	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.1	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	10.9	0.0	0.0	0
8000	Equipment	9.4	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:	20.9	0.0	0.0	0
Fund Total	:	20.9	0.0	0.0	0
ogram Total	For Selected Funds:	20.9	0.0	0.0	0

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
0000	FTE	4.0	3.0	0.0	3.
6000	Personal Services	231.0	191.4	20.1	211
6100	Employee Related Expenses	96.7	85.4	3.4	88
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	6.4	2.2	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	3.7	5.5	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	40.0	40.7	0.0	40
Appro	priated Total:	377.8	325.2	23.5	348
Fund Total	:	377.8	325.2	23.5	348
ogram Total	For Selected Funds:	377.8	325.2	23.5	348

Actual Expd. Plan Fund. Issue Total Program: Criminal Division Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated Image: Collection Enforcement Revolving Fund - Operating Image: Collection Enforcement Revolving Fund - Operating Appropriated Image: Collection Enforcement Revolving Fund - Operating Image: Collection Enforcement Revolving Fund - Operating Appropriated Image: Collection Enforcement Revolving Fund - Operating Image: Collection Enforcement Revolving Fund - Operating 0000 FTE 17.0 19.3 0.0 6000 Personal Services 1,467.7 1,373.9 137.4 6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6600 Travel In-State 15.3 18.2 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	Agency:	Attorney General - Department	of Law			
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating Appropriated 17.0 19.3 0.0 6000 Personal Services 1,467.7 1,373.9 137.4 6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 0.0 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 <						FY 2024 Total Reque
Appropriated 0000 FTE 17.0 19.3 0.0 6000 Personal Services 1,467.7 1,373.9 137.4 6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 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 319.7 332.0 0.0 9100	Program:	Criminal Division				
0000 FTE 17.0 19.3 0.0 6000 Personal Services 1,467.7 1,373.9 137.4 6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 0.0 0.0 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 319.7	Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
6000 Personal Services 1,467.7 1,373.9 137.4 6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 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 6800 Equipment 0.0 0.0 0.0 7000 Other Operating Expenses 15.0 17.8 0.0 8000 Equipment 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 319.7 332.0 0.0 9100 Transfers 2,636.1<	Appropri	iated				
6100 Employee Related Expenses 785.6 1,188.9 31.6 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	0000	FTE	17.0	19.3	0.0	19
6200 Professional and Outside Services 0.0 0.0 0.0 6200 Travel In-State 15.3 18.2 0.0 6600 Travel Out of State 32.8 39.0 0.0 6600 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 15.0 17.8 0.0 8000 Equipment 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6000	Personal Services	1,467.7	1,373.9	137.4	1,511
6500 Travel In-State 15.3 18.2 0.0 6500 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6100	Employee Related Expenses	785.6	1,188.9	31.6	1,220
6600 Travel Out of State 32.8 39.0 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 15.0 17.8 0.0 8000 Equipment 0.0 0.0 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6200	Professional and Outside Services	0.0	0.0	0.0	C
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 15.0 17.8 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6500	Travel In-State	15.3	18.2	0.0	18
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 15.0 17.8 0.0 8000 Equipment 0.0 0.0 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6600	Travel Out of State	32.8	39.0	0.0	39
7000 Other Operating Expenses 15.0 17.8 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6700	Food	0.0	0.0	0.0	C
8000 Equipment 0.0 0.0 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 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0	7000	Other Operating Expenses	15.0	17.8	0.0	17
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0 Fund Total: 2,636.1 2,969.8 169.0	8000	Equipment	0.0	0.0	0.0	(
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0 Fund Total: 2,636.1 2,969.8 169.0	8100	Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 319.7 332.0 0.0 Appropriated Total: 2,636.1 2,969.8 169.0 Fund Total: 2,636.1 2,969.8 169.0	8600	Debt Service	0.0	0.0	0.0	C
Appropriated Total: 2,636.1 2,969.8 169.0 Fund Total: 2,636.1 2,969.8 169.0	9000	Cost Allocation	0.0	0.0	0.0	C
Fund Total: 2,636.1 2,969.8 169.0	9100	Transfers	319.7	332.0	0.0	332
	Appro	priated Total:	2,636.1	2,969.8	169.0	3,138
	Fund Total	:	2,636.1	2,969.8	169.0	3,138
ogram Total For Selected Funds: 2,636.1 2,969.8 169.0	ogram Total	For Selected Funds:	2,636.1	2,969.8	169.0	3,138

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	29.2	36.2	0.0	36.
6000	Personal Services	1,486.2	1,918.1	66.4	1,984
6100	Employee Related Expenses	905.0	1,361.2	15.4	1,376
6200	Professional and Outside Services	15.9	45.9	0.0	45
6500	Travel In-State	74.8	102.1	0.0	102
6600	Travel Out of State	46.9	34.5	0.0	34
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	174.7	221.1	0.0	221
8000	Equipment	298.7	140.2	0.0	140
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	123.2	194.7	0.0	194
Appro	priated Total:	3,125.4	4,017.8	81.8	4,099
Fund Total	:	3,125.4	4,017.8	81.8	4,099
ogram Total	For Selected Funds:	3,125.4	4,017.8	81.8	4,099

gency:	Attorney General - Department of La	w			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Criminal Division				
Fund:	AG7361-N Criminal Case Processing Fund				
Non-App	propriated				
0000	FTE	1.3	1.3	0.0	1.
6000	Personal Services	40.0	73.4	0.0	73
6100	Employee Related Expenses	5.5	24.9	0.0	24
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	0.0	0.0	0.0	C
7000	Other Operating Expenses	1.0	5.9	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	7.0	14.5	0.0	14
Non-A	ppropriated Total:	53.5	118.7	0.0	118
Fund Total	:	53.5	118.7	0.0	118
ogram Total	For Selected Funds:	53.5	118.7	0.0	118

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		213.1	230.6
	Expenditure Category Total	213.1	230.6
Appropriate	d		
AA1000-A	General Fund (Appropriated)	94.2	99.1
AG2657-A	Interagency Service Agreements Fund (Appropriated)	4.0	3.0
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	17.0	19.3
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (29.2	36.2
		144.4	157.6
Non-Approp	priated		
AG2000-N	Federal Grants Fund (Non-Appropriated)	53.9	59.4
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appr	11.5	11.5
AG2500-N	IGA and ISA Fund (Non-Appropriated)	2.0	0.8
AG2574-N	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG7361-N	Criminal Case Processing Fund (Non-Appropriated)	1.3	1.3
		68.7	73.0
	Fund Source Total	213.1	230.6
Personal S	iervices	13,061.3	15,078.0
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	13,061.3	15,078.0
Appropriate	d		
AA1000-A	General Fund (Appropriated)	5,799.4	6,274.2
AG2574-A	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A	Interagency Service Agreements Fund (Appropriated)	231.0	191.4
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	1,467.7	1,373.9
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (1,486.2	1,918.1
		8,984.3	9,757.6
Non-Approp	priated		
AG2000-N	Federal Grants Fund (Non-Appropriated)	3,026.6	4,211.2
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appr	921.6	973.9
AG2500-N	IGA and ISA Fund (Non-Appropriated)	88.8	61.9
AG7361-N	Criminal Case Processing Fund (Non-Appropriated)	40.0	73.4
		4,077.0	5,320.4
	Fund Source Total	13,061.3	15,078.0
Employee	Related Expenses	5,910.8	8,966.7

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2022 Actual	FY 2023 Expd. Plar
	Expenditure Category Total	5,910.8	8,966.7
Appropriate			
	General Fund (Appropriated)	2,139.4	2,893.7
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	Interagency Service Agreements Fund (Appropriated)	96.7	85.4
	Collection Enforcement Revolving Fund - Operating (Appr	785.6	1,188.9
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (905.0	1,361.2
		3,926.7	5,529.2
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	1,168.3	2,449.9
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	760.1	915.7
	IGA and ISA Fund (Non-Appropriated)	50.2	47.0
AG7361-N	Criminal Case Processing Fund (Non-Appropriated)	5.5	24.9
		1,984.1	3,437.5
	Fund Source Total	5,910.8	8,966.7
Profession	al and Outside Services		126.5
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
External L	egal Services	52.1	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporary	/ Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	4.9	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	(1.0)	
Profession	al & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relat	ed to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	tuarial Costs	0.0	
Other Prof	essional And Outside Services	158.6	

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	214.6	126.5
Appropriate	d		
AA1000-A	General Fund (Appropriated)	20.0	36.2
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (15.9	45.9
		35.9	82.1
Non-Approp	priated		
	Federal Grants Fund (Non-Appropriated)	154.7	42.7
	Anti-Racketeering Revolving Fund - Operations (Non-Appr	(6.3)	1.7
	Anti-Racketeering Revolving Fund - Pass Through (Non-A	(0.1)	0.0
	Anti-Racketeering Revolving Fund - Cases (Non-Appropria	29.9	0.0
AG25/4-N	Consumer Restitution and Remediation Revolving Fund -	0.5	0.0
		178.7	44.4
	Fund Source Total	214.6	126.5
Travel In-	State	247.0	271.4
	Expenditure Category Total	247.0	271.4
Appropriate			
	General Fund (Appropriated)	17.1	19.8
	Interagency Service Agreements Fund (Appropriated)	6.4	2.2
	Collection Enforcement Revolving Fund - Operating (Appr	15.3	18.2
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (74.8	102.1
		113.6	142.3
Non-Approp	priated		
AG2000-N	Federal Grants Fund (Non-Appropriated)	80.3	84.8
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appr	53.1	44.3
		133.4	129.1
	Fund Source Total	247.0	271.4
Travel Ou	t of State	113.5	101.9
indici ou	Expenditure Category Total	113.5	101.9
Appropriate	d		
•• •	General Fund (Appropriated)	5.6	9.6
	Collection Enforcement Revolving Fund - Operating (Appr	32.8	39.0
	Consumer Protection - Consumer Fraud Revolving Fund (46.9	34.5
		85.3	83.1
Non-Approp	priated		
AG2000-N	Federal Grants Fund (Non-Appropriated)	22.3	18.8
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appr	5.8	0.0
AG2574-N	Consumer Restitution and Remediation Revolving Fund -	0.1	0.0
		28.2	18.8
	Fund Source Total	113.5	101.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	4,945.9	3,957.4

Agency:	Attorney General - Department of Law		
Program:	Criminal Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	4,945.9	3,957.4
Non-Approp		.,	-,
	Anti-Racketeering Revolving Fund - Pass Through (Non-A	1,176.4	0.0
	Prosecuting Attorneys' Advisory Council Training Fund (No	907.0	908.0
	Attorney General CJEF Distributions Fund (Non-Appropriat	2,862.5	3,049.4
		4,945.9	3,957.4
	Fund Source Total	4,945.9	3,957.4
Other On	erating Expenses		2,646.5
	erating Expenses erating Expenditures Budg Approp	0.0	2,040.0
	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	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	lalpractice - Self-Insured	0.0	
	le Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
-	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
Self Insur	ance - Premiums	0.0	
Self Insur	ance - Claim Payments	0.0	
Self Insur	ance - Pharmacy Claims	0.0	
Premium	Tax On Altcs	0.0	
Other Ins	urance-Related Charges	0.1	
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	rnal Data Proc-Mainframe/Legacy	0.0	
Othr Exte	rnal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for A	FIS Development & Usage	0.0	
Internal S	Service Telecommunications	0.0	
External 1	Felecom Long Distance-In-State	77.7	
External 1	Telecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.0	
Electricity		3.1	
	n Waste Disposal	0.0	
Water		0.0	
Gas And F	Fuel Oil For Buildings	0.0	
Other Util		0.0	
Building R	Rent Charges To State Agencies	28.3	
	e To Own Bld Rent Chrgs To Agy	0.0	

Agency:	Attorney General - Department of La	w	
Program:	Criminal Division		
		FY 2022 Actual	FY 2023 Expd. Pla
Cert Of Part B	ld Rent Chrgs To Agy	0.0	
Rental Of Lan	d And Buildings	0.0	
Rental Of Con	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/	Budg/Financial Svcs	0.0	
Other Interna	Services	0.0	
Repair And Ma	aintenance - Buildings	1.6	
Repair And Ma	aintenance - Vehicles	10.7	
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	33.2	
Other Repair	And Maintenance	1.0	
Software Supp	port And Maintenance	190.4	
Uniforms		2.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	57.4	
Office Supplie	S	59.9	
Computer Sup	oplies	17.8	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	61.4	
Automotive Lu	Ibricants And Supplies	0.0	
Rpr And Maint	t Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.1	
Publications		0.0	
Aggregate Wit	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
	urther Processing	0.0	
Other Resale	••	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
Employee Tuit	tion Reimbursement-Graduate	0.0	
	tion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	71.0	
	on And Training Costs	0.0	
Advertising		13.1	
Sponsorships		0.0	
Internal Printi		0.0	
External Printi	ng	99.4	
Photography		0.0	
Postage And [10.6	
	edding and Destruction Services	0.0	
Translation an	ld Sign Language Services	3.7	

Agency: Attorney General - Department of Law		
Program: Criminal Division		
	FY 2022 Actual	FY 2023 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.0	
Entertainment And Promotional Items	0.0	
Dues	74.0	
Books- Subscriptions And Publications	52.4	
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	0.7	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	407.1	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	2.7	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.6	0.040 5
Expenditure Category Total	1,284.0	2,646.5
Appropriated	221.4	1 002 5
AA1000-A General Fund (Appropriated)	221.4	1,883.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	3.7	5.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	15.0	17.8
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (174.7	221.1
Non-Appropriated	414.8	2,127.9
Non-Appropriated AG2000-N Federal Grants Fund (Non-Appropriated)	329.9	229.1
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	329.9 129.6	229.1
AG2131-N Anti-Racketeering Revolving Fund - Derations (Non-App)	(9.3)	280.5
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropria	(9.3) 407.1	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	407.1	0.0 3.1
AG2574-N Consumer Restitution and Remediation Revolving Fund -	10.9	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	10.9	5.9
Norser in chilling case indecising rund (Non-Appropriated)		-
Fund Source Total	<u> </u>	518.6 2,646.5
Current Year Expenditures		375.5
Capital Equipment Budget And Approp	0.0	010.0
	0.0	
	201 4	
Vehicles Capital Purchase Vehicles Capital Leases	201.4 0.0	

Program: Criminal Division		
	FY 2022 Actual	FY 2023 Expd. Pla
Depreciable Works Of Art & Hist Treas/Coll Capital Pu	rcha 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchas	e 0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	9.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	463.4	
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 gene	erate 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	34.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	182.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	32.3	
Weapons Non-Capital Purchase	1.7	
Other Equipment Non-Capital Lease	1.8	
Purchased Or Licensed Software/Website	2.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Inte		
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: Atto	orney General - Department of L	.aw		
Program: Cri	minal Division			
			FY 2022 Actual B	FY 2023 Expd. Plan
	Expenditure Category	Total	929.4	375.5
Appropriated				
AA1000-A General Fund			38.6	75.6
AG6211-A Consumer Pr	otection - Consumer Fraud Revolv	ing Fund (298.7	140.2
N A C C C			337.3	215.8
Non-Appropriated	ts Fund (Non Annronriated)		231.4	158.5
	ts Fund (Non-Appropriated) ering Revolving Fund - Operations	(Non-Annr	351.4	156.5
	estitution and Remediation Revolvi		9.4	0.0
			592.1	159.7
	Fund Source Total		929.4	375.5
Capital Outlay			0.0	0.0
	Expenditure Category	lotal	0.0	0.0
Debt Service	Expenditure Category	Total	<u> </u>	0.0
	Experiance outegory		0.0	0.0
Cost Allocation			0.0	0.0
COST AIIOCATION	Expenditure Category	Fotal	0.0	0.0
Transfers			4,264.7	5,854.9
	Expenditure Category	Fotal	4,264.7	5,854.9
Appropriated				
AA1000-A General Fund	(Appropriated)		0.0	0.0
	Service Agreements Fund (Approp	-	40.0	40.7
	forcement Revolving Fund - Opera		319.7	332.0
AG6211-A Consumer Pr	otection - Consumer Fraud Revolv	ring Fund (123.2	194.7
Non Appropriated			482.9	567.4
Non-Appropriated AG2000-N Federal Gran	ts Fund (Non-Appropriated)		672.5	978.2
	ering Revolving Fund - Operations	(Non-Appr	293.2	275.3
	ering Revolving Fund - Pass Throu		2,773.5	4,019.2
AG2362-N Attorney Gen	eral CJEF Distributions Fund (Non	-Appropriat	36.0	0.0
AG2500-N IGA and ISA	Fund (Non-Appropriated)		(0.4)	0.3
AG7361-N Criminal Case	e Processing Fund (Non-Appropria	ted)	7.0	14.5
			3,781.8	5,287.5
	Fund Source Total		4,264.7	5,854.9
Employee Retirement C	overage			
	Ŭ	FTE	Personal Services	
Retirement System Arizona State Retirement S	System	94.8	5,938.9	
Non-Participating	- Jotom	4.0	310.3	
	tors Tier 3 Defined Benefit	0.3	25.0	
Arizona State Retirement S		43.4	3,009.6	
Non-Participating	- ,	2.0	230.5	
	tors Tior 3 Dofined Ponofit			
Allorney General Investiga	tors Tier 3 Defined Benefit	10.0	630.1	AG2000

Agency:	Attorney General - Department of Law	N		
Program:	Criminal Division			
				FY 2023 xpd. Plan
Attorney General	Investigators Tier 1,2	4.0	341.0	AG2000-N
Arizona State Re	tirement System	7.8	641.9	AG2130-N
Attorney General	Investigators Tier 3 Defined Benefit	0.8	82.5	AG2130-N
Attorney General	Investigators Tier 1,2	3.0	249.5	AG2130-N
Arizona State Re	tirement System	0.8	61.9	AG2500-N
Arizona State Re	tirement System	3.0	191.4	AG2657-A
Arizona State Re	tirement System	6.8	441.5	AG3211-A
Non-Participating		2.0	118.6	AG3211-A
Attorney General	Investigators Tier 3 Defined Benefit	4.2	300.1	AG3211-A
Attorney General	Investigators Tier 1,2	6.3	513.7	AG3211-A
Arizona State Re	tirement System	15.5	819.3	AG6211-A
Non-Participating		0.2	13.6	AG6211-A
Attorney General	Investigators Tier 3 Defined Contribution	2.0	137.0	AG6211-A
Attorney General	Investigators Tier 3 Defined Benefit	12.7	480.8	AG6211-A
Attorney General	Investigators Tier 1,2	5.8	467.4	AG6211-A
Arizona State Re	tirement System	0.1	11.0	AG7361-N
Non-Participating		1.1	62.4	AG7361-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
2.0	325.0	2.0

FY 2024

Attorney General - Department of Law Agency: Program: **SLI Capital Postconviction Prosecution** FY 2022 FY 2023 FY 2024 Expanditure Categories Actual L Eved Dian Fund Issue Total Page

Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	437.8	470.9	47.1	518.0
6100	Employee Related Expenses	163.8	203.2	10.8	214.0
6200	Professional and Outside Services	4.2	29.6	0.0	29.6
6500	Travel In-State	1.1	7.7	0.0	7.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.1	14.8	0.0	14.8
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	68.2	97.3	0.0	97.3
	Expenditure Categories Total:	677.2	823.5	57.9	881.4
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	677.2	823.5	57.9	881.4
	_	677.2	823.5	57.9	881.4
	Fund Source Total:	677.2	823.5	57.9	881.4

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Capital Postconviction Pro	secution			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	437.8	470.9	47.1	518.
6100	Employee Related Expenses	163.8	203.2	10.8	214.
6200	Professional and Outside Services	4.2	29.6	0.0	29.
6500	Travel In-State	1.1	7.7	0.0	7.
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	2.1	14.8	0.0	14
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	68.2	97.3	0.0	97.
Appro	priated Total:	677.2	823.5	57.9	881
Fund Total	:	677.2	823.5	57.9	881
rogram Total	For Selected Funds:	677.2	823.5	57.9	881

Agonovu			
	General - Department of Law		
Program: SLI Cap	ital Postconviction Prosecution		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		6.0	6.0
	Expenditure Category Total	6.0	6.0
Appropriated			
AA1000-A General Fund (App	propriated)	6.0	6.0
		6.0	6.0
	Fund Source Total	6.0	6.0
Personal Services		437.8	470.9
Boards and Commissions		0.0	0.0
	Expenditure Category Total	437.8	470.9
Appropriated			
AA1000-A General Fund (App	propriated)	437.8	470.9
		437.8	470.9
	Fund Source Total	437.8	470.9
Employee Related Expenses		163.8	203.2
	Expenditure Category Total	163.8	203.2
Appropriated			
AA1000-A General Fund (App	propriated)	163.8	203.2
		163.8	203.2
	Fund Source Total	163.8	203.2
		100.0	200.2
Professional and Outside Serv	vices		29.6
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		4.2	
External Engineer/Architect C		0.0	
External Engineer/Architect C	lost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist F	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	de Services	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Capital Postconviction Prosecution		1
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	4.2	29.6
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	4.2	29.6
		4.2	29.6
	Fund Source Total	4.2	29.6
Travel In-State	2	1.1	7.7
	Expenditure Category Total	1.1	7.7
Appropriated			~ ~
AA1000-A Ger	neral Fund (Appropriated)	<u> </u>	7.7
	Fund Source Total	1.1	7.7
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	_		
Other Operatin	ng Expenses ng Expenditures Budg Approp	0.0	14.8
	ng Expenditures Budg Approp ng Expenditures Excluded from Cost Allocati	0.0	
	inent Charges To State Agency	0.0	
	ent Charges To State Agency ent Deductible - Indemnity	0.0	
	ient Deductible - Legal	0.0	
	ient Deductible - Legal ient Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	ance Premiums	0.0	
	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	

Agency:	Attorney General - Department of La	aw			
Program: SLI Capital Postconviction Prosecution					
		FY 2022 Actual	FY 2023 Expd. Plar		
External Progr	ramming- Pc/Lan/Serv/Web	0.0			
External Data		0.0			
	Data Proc-Mainframe/Legacy	0.0			
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0			
Pmt for AFIS I	Development & Usage	0.0			
Internal Servio	ce Telecommunications	0.0			
External Telec	com Long Distance-In-State	0.0			
External Teleo	com Long Distance-Out-State	0.0			
Other Externa	I Telecommunication Service	0.0			
Electricity		0.0			
Sanitation Wa	ste Disposal	0.0			
Water		0.0			
Gas And Fuel	Oil For Buildings	0.0			
Other Utilities		0.0			
5	Charges To State Agencies	0.0			
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0			
Cert Of Part B	ld Rent Chrgs To Agy	0.0			
Rental Of Lan	d And Buildings	0.0			
Rental Of Con	nputer Equipment	0.0			
	er Machinery And Equipment	0.0			
Miscellaneous	Rent	0.0			
Interest On O	verdue Payments	0.0			
All Other Inter	•	0.0			
•	Budg/Financial Svcs	0.0			
Other Interna	l Services	0.0			
•	aintenance - Buildings	0.0			
•	aintenance - Vehicles	0.0			
•	aint - Mainframe And Legacy	0.0			
•	aint-Pc/Lan/Serv/Web	0.0			
•	aintenance - Other Equipment	0.0			
-	And Maintenance	0.0			
	port And Maintenance	0.0			
Uniforms		0.0			
Inmate Clothi	-	0.0			
Security Supp		0.0			
Office Supplie		0.0			
Computer Sup	-	0.0			
Housekeeping		0.0			
Bedding And I		0.0			
	edicine Supplies	0.0			
Medical Suppl		0.0			
Dental Supplie		0.0			
	nd Transportation Fuels	0.0			
	ubricants And Supplies	0.0			
	t Supplies-Not Auto Or Build	0.0			
	aintenance Supplies-Building	0.0			
Other Operati	ng Supplies	0.0			
Publications		0.0			
55 5	thheld Or Paid Commissions	0.0			
Lottery Prizes		0.0			
Lottery Distrib	oution Costs	0.0			

Program OI I Conital Protoconstation Process with a		
Program: SLI Capital Postconviction Prosecution		
	FY 2022 Actual	FY 2023 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	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.1	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2.1	14.8
Appropriated		
AA1000-A General Fund (Appropriated)	2.1	14.8
	2.1	14.8
Fund Source Total	2.1	14.8
Current Year Expenditures		0.0

Agency: Attorney General - Department of Lav	V	
Program: SLI Capital Postconviction Prosecuti	on	
	FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0 0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category To		0.0
Capital Outlay	0.0	0.0
Expenditure Category To		0.0
Debt Service	0.0	0.0

All dollars are presented in thousands (not FTE). Page 202

Agency:	:	Attorney General - Department o	f Law		
Program	n:	SLI Capital Postconviction Pros	ecution		
				FY 2022 Actual	FY 2023 Expd. Plan
		Expenditure Categor	y Total	0.0	0.0
Cost A	llocation			0.0	0.0
		Expenditure Categor	y Total	0.0	0.0
Transfe	ers			68.2	97.3
		Expenditure Categor	y Total	68.2	97.3
Appropri	iated				
AA1000)-A General F	Fund (Appropriated)		68.2	97.3
				68.2	97.3
		Fund Source Total		68.2	97.3
Employ	ee Retiremer	nt Coverage		Person	al
Retireme	ent System		FTE	Service	
Arizona S	State Retireme	ent System	6.0	470	.9 AA1000-
	ed Regular & ximum of \$1	Elected Positions At/Above 47,000			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

Agency: Attorney General - Department of Law Program: SLI Internet Crimes Against Children Enforcement						
Expor	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	
стрег		Actual	Expu. Flan	Fullu. ISSue	Total Request	
0000	FTE	2.0	2.0	0.0	2.0	
6000	Personal Services	0.0	174.8	17.5	192.3	
6100	Employee Related Expenses	0.0	102.6	4.0	106.6	
6200	Professional and Outside Services	0.4	0.7	0.0	0.7	
6500	Travel In-State	0.1	0.2	0.0	0.2	
6600	Travel Out of State	0.6	1.0	0.0	1.0	
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	8.8	15.0	0.0	15.0	
8000	Equipment	7.8	13.3	0.0	13.3	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	42.4	0.0	42.4	
	Expenditure Categories Total:	17.7	1,250.0	21.5	1,271.5	
Fund	Source					
Approp	priated Funds					
AA10	00-A General Fund (Appropriated)	17.7	350.0	21.5	371.5	
AG32	17-A Internet Crimes Against Children Enforcement	Fun 0.0	900.0	0.0	900.0	
		17.7	1,250.0	21.5	1,271.5	
	Fund Source Total:	17.7	1,250.0	21.5	1,271.5	

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Internet Crimes Against Ch	ildren Enforcemer	nt		
Fund:	AA1000-A General Fund				
Appropri	ated				
0000	FTE	2.0	2.0	0.0	2
6000	Personal Services	0.0	174.8	17.5	192
6100	Employee Related Expenses	0.0	102.6	4.0	106
6200	Professional and Outside Services	0.4	0.7	0.0	C
6500	Travel In-State	0.1	0.2	0.0	C
6600	Travel Out of State	0.6	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	8.8	15.0	0.0	15
8000	Equipment	7.8	13.3	0.0	13
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	42.4	0.0	42
Approp	priated Total:	17.7	350.0	21.5	371
Fund Total:		17.7	350.0	21.5	371
ogram Total	For Selected Funds:	17.7	350.0	21.5	371

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Internet Crimes Against Ch	ildren Enforceme	nt		
Fund:	AG3217-A Internet Crimes Against Chi	Idren Enforcemen	t Fund		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	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

	General Department of Law		
	General - Department of Law		
Program: SLI Inter	net Crimes Against Children Enford		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		2.0	2.0
	Expenditure Category Total	2.0	2.0
Appropriated			
AA1000-A General Fund (App	ropriated)	2.0	2.0
		2.0	2.0
	Fund Source Total	2.0	2.0
Personal Services		0.0	174.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	174.8
Appropriated			
AA1000-A General Fund (App	ropriated)	0.0	174.8
		0.0	174.8
	Fund Source Total	0.0	174.8
Employee Related Expenses		0.0	102.6
	Expenditure Category Total	0.0	102.6
Appropriated			
AA1000-A General Fund (App	ropriated)	0.0	102.6
	· - P · · · · · · · · ·	0.0	102.6
	Fund Source Total	0.0	102.6
		0.0	102.0
Professional and Outside Servi			0.7
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.3	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	-	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.1	

Agency:	Attorney General - Department of Law		
Program:	SLI Internet Crimes Against Children Enforcen	nent	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.4	0.7
Appropriated			
AA1000-A General	Fund (Appropriated)	0.4	0.7
		0.4	0.7
	Fund Source Total	0.4	0.7
Travel In-State		0.1	0.2
	Expenditure Category Total	0.1	0.2
Appropriated	Fund (Appropriated)	0.1	0.2
ARIUUU-A General		0.1	0.2
	Fund Source Total	0.1	0.2
		0.1	0.2
Travel Out of State		0.6	1.0
	Expenditure Category Total	0.6	1.0
Appropriated	Fund (Appropriated)	0.6	1.0
AA1000-A General	Fund (Appropriated)		
	Fund Source Total	0.6	1.0
	Fund Source Total	0.6	1.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati		0.0	000.0
Aid to Organizatior	Expenditure Category Total	0.0	900.0 900.0
Appropriated		0.0	
	t Crimes Against Children Enforcement Fund (Appr	0.0	900.0
		0.0	900.0
	Fund Source Total	0.0	900.0
Other Operating Ex	vnenses		15.0
	xpenditures Budg Approp	0.0	10.0
	xpenditures Excluded from Cost Allocati	0.0	
Risk Management	Charges To State Agency	0.0	
Risk Management	Deductible - Indemnity	0.0	
Risk Management	Deductible - Legal	0.0	
Risk Management	Deductible - Medical	0.0	
Risk Management	Deductible - Other	0.0	
Gen Liab- Non Phy	sical-Taxable- Self Ins	0.0	
Gross Proceeds Pa	yments To Attorneys	0.0	
General Liability- N	Ion-Taxable- Self Ins	0.0	
Medical Malpractice	e - Self-Insured	0.0	
Automobile Liability	y - Self Insured	0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - Ac		0.0	
Self Insurance - Pr	remiums	0.0	

Agency:	Attorney General - Department of La	3W	
Program:	SLI Internet Crimes Against Childre	en Enforcement	
		FY 2022 Actual	FY 2023 Expd. Plar
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C	•	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
External Progra	amming-Mainframe/Legacy	0.0	
5	amming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
Internal Service	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	1.3	
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 C	Charges To State Agencies	0.0	
Priv Lease To C	Dwn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Blo	d Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous I	Rent	0.0	
Interest On Ov	erdue Payments	0.0	
All Other Intere	est Payments	0.0	
Internal Acct/B	udg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Mai	intenance - Buildings	0.0	
Repair And Mai	intenance - Vehicles	0.0	
Repair And Mai	int - Mainframe And Legacy	0.0	
Repair And Mai	int-Pc/Lan/Serv/Web	0.0	
Repair And Mai	ntenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	5.2	
Uniforms		0.0	
Inmate Clothin	9	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Supp	olies	0.6	
Housekeeping	Supplies	0.0	
Bedding And B	ath Supplies	0.0	
Drugs And Med	licine Supplies	0.0	
Medical Supplie	25	0.0	
Dental Supplies	\$	0.0	
Automotive And	d Transportation Fuels	0.0	
Automotive Lut	pricants And Supplies	0.0	

Agency:	Attorney General - Department of Law				
Program: SLI Internet Crimes Against Children Enforcement					
		FY 2022 Actual	FY 2023 Expd. Plai		
Rpr And Maint	Supplies-Not Auto Or Build	0.0			
	ntenance Supplies-Building	0.0			
Other Operatin		0.0			
Publications	5	0.0			
Aggregate With	held Or Paid Commissions	0.0			
Lottery Prizes		0.0			
Lottery Distribu	tion Costs	0.0			
Material for Fu	ther Processing	0.0			
Other Resale S	upplies	0.0			
Loss On Sales (Df Capital Assets	0.0			
Loss on Sales o	f Investments	0.0			
Employee Tuiti	on Reimbursement-Graduate	0.0			
Employee Tuiti	on Reimb Under-Grad/Other	0.0			
Conference Reg	gistration-Attendance Fees	0.5			
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 De	elivery	0.1			
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			
Dues		0.5			
Books- Subscrij	ptions And Publications	0.0			
Costs For Digita	al Image Or Microfilm	0.0			
Revolving Fund	Advances	0.0			
Credit Card Fee	s Over Approved Limit	0.0			
Relief Bill Expe	nditures	0.0			
Surplus Propert	y Distr To State Agencies	0.0			
Security Service	25	0.0			
Judgments - Da	amages	0.0			
ICA Payments	o Claimants Confidential	0.0			
Jdgmnt-Confide	ential Restitution To Indiv	0.0			
Judgments - No	on-Confidential Restitution	0.0			
Judgments - Pu	initive And Compensatory	0.0			
Pmts Made to F	Resolve/Disputes/Avoid Costs of Litigation	0.0			
Pmts For Contr	acted State Inmate Labor	0.0			
Payments To S	tate Inmates	0.0			
Bad Debt Expe	nse	0.0			
Interview Expe	nse	0.0			
Employee Relo	cations-Nontaxable	0.0			
Employee Relo	cations-Taxable	0.0			
Non-Confidenti	al Invest/Legal/Law Enf	0.6			
Conf/Sensitive	Invest/Legal/Undercover	0.0			
Fingerprinting,	Background Checks, Etc.	0.0			
Other Miscellar	eous Operating	0.0			

Agency:	Attorney General - Department of Law		
Program:	SLI Internet Crimes Against Children Enford	et Crimes Against Children Enforcement	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	8.8	15.0
Appropriated			
AA1000-A General Fund (Appropriated)		8.8	15.0
		8.8	15.0
	Fund Source Total	8.8	15.0
Current Year E	xpenditures		13.3
Capital Equipment Budget And Approp		0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capita		0.0	
Furniture Capit		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		
Purchased Or Licensed Software-Website		0.0 0.0	
Internally Generated Software-Website		0.0	
Development i		0.0	
	Easement/Extraction Rights	0.0	
	Oth Int Assets purchased, licensed or internally generate		
	le assets acquired by capital lease	0.0 0.0	
	Asset Purchases	0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	juip Budget And Approp	0.0	
	Capital Purchase	0.0	
		0.0	
Vehicles Non-Capital Leases Furniture Non-Capital Purchase		0.0	
		0.0	
Works Of Art And Hist Treas-Non Capital 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	
		0.0	
	iip Non-Capital Leases		
	ent Non-Capital Purchase	1.0	
	Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	6.8	
	erated Software/Website	0.0	
LICENSES AND		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	
=	le Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ec	uipment Excluded from Cost Allocation	0.0	

Agency: Attorney General - Department of	of Law		
Program: SLI Internet Crimes Against Chi	ildren Enforceme	ent	
		FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Catego	ry Total	7.8	13.3
Appropriated			
AA1000-A General Fund (Appropriated)	_	7.8	13.3
	_	7.8	13.3
Fund Source Total		7.8	13.3
Capital Outlay		0.0	0.0
Expenditure Catego	ory Total	0.0	0.0
Debt Service		0.0	0.0
Expenditure Catego	ry Total	0.0	0.0 0.0
Cost Allocation	-	0.0	0.0
Expenditure Catego	ory lotal	0.0	0.0
Transfers		0.0	42.4
Expenditure Catego	ry Total	0.0	42.4
Appropriated			
AA1000-A General Fund (Appropriated)	_	0.0	42.4
	_	0.0	42.4
Fund Source Total		0.0	42.4
Employee Retirement Coverage		Persona	.1
Retirement System	FTE	Services	
Arizona State Retirement System	1.0	103.	4 AA1000-/
Attorney General Investigators Tier 3 Defined Benefit	1.0	71.	4 AA1000-/

	Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000							
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life						
0.0	0.0	0.0						

Agency:Attorney General - Department of LawProgram:Civil Division

Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	562.9	577.7	12.5	590.2
6000	Personal Services	35,878.3	38,998.2	3,278.2	42,276.4
5100	Employee Related Expenses	12,540.7	16,732.2	877.4	17,609.6
5200	Professional and Outside Services	1,422.4	846.4	0.0	846.4
500	Travel In-State	118.6	109.5	0.0	109.5
5600	Travel Out of State	14.6	35.7	0.0	35.7
5700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	835.1	4,333.9	0.0	4,333.9
'000	Other Operating Expenses	7,299.5	7,289.6	94.8	7,384.4
8000	Equipment	437.4	204.1	0.0	204.1
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5,919.2	6,365.6	212.3	6,577.9
	Expenditure Categories Total:	64,465.8	74,915.2	4,462.7	79,377.9
Fund	Source				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	4,731.6	4,735.8	418.8	5,154.6
AG26	57-A Interagency Service Agreements Fund (Appropriat	14,297.9	16,613.3	1,178.3	17,791.6
AG32	11-A Collection Enforcement Revolving Fund - Operatin	3,537.6	4,033.0	261.4	4,294.4
AG42	16-A Risk Management Fund (Appropriated)	329.2	2,604.2	0.0	2,604.2
AG42	40-A Attorney General Legal Services Cost Allocation Fu	1,572.5	2,181.4	144.8	2,326.2
AG62	11-A Consumer Protection - Consumer Fraud Revolving	4,056.1	5,271.2	2,450.8	7,722.0
AG63	11-A Antitrust Enforcement Revolving Fund (Appropriat $_$	78.9	152.8	8.6	161.4
		28,603.8	35,591.7	4,462.7	40,054.4
lon-Ap	opropriated Funds				
AG20	00-N Federal Grants Fund (Non-Appropriated)	5.3	69.8	0.0	69.8
AG25	00-N IGA and ISA Fund (Non-Appropriated)	28,937.6	29,573.9	0.0	29,573.9
AG25	40-N Child And Family Advocacy Center Fund (Non-App	600.0	650.0	0.0	650.0
AG25	73-N Consumer Restitution and Remediation Revolving	5,149.6	5,023.8	0.0	5,023.8
AG25	74-N Consumer Restitution and Remediation Revolving	508.2	4,000.0	0.0	4,000.0
AG31	02-N Non-Federal Grants Fund (Non-Appropriated)	6.1	6.0	0.0	6.0
AG318	81-N Court Ordered Trust Fund (Non-Appropriated)	655.2	0.0	0.0	0.0
	_	35,862.0	39,323.5	0.0	39,323.5

Agency: Program:	Attorney Gener Civil Division	ral - Department o	f Law			
Expenditure Catego	pries		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
	Fund Source Tot	tal:	64,465.8	74,915.2	4,462.7	79,377.9

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Civil Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	39.1	39.1	0.0	39.
6000	Personal Services	3,400.5	3,345.9	340.5	3,686
6100	Employee Related Expenses	1,067.3	1,150.3	78.3	1,228
6200	Professional and Outside Services	20.5	34.3	0.0	34
6500	Travel In-State	0.4	0.5	0.0	C
6600	Travel Out of State	3.4	5.7	0.0	5
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	54.4	166.2	0.0	166
8000	Equipment	185.1	32.9	0.0	32
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	4,731.6	4,735.8	418.8	5,154
Fund Total	:	4,731.6	4,735.8	418.8	5,154
ogram Total	For Selected Funds:	4,731.6	4,735.8	418.8	5,154

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Division				
Fund:	AG2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	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	2.4	31.6	0.0	31
8000	Equipment	2.9	38.2	0.0	38
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:	5.3	69.8	0.0	69
Fund Total	:	5.3	69.8	0.0	69
ogram Total	For Selected Funds:	5.3	69.8	0.0	69

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Civil Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
0000	FTE	289.6	288.4	0.0	288.
6000	Personal Services	17,317.3	17,968.2	0.0	17,968
6100	Employee Related Expenses	5,923.1	7,625.1	0.0	7,625
6200	Professional and Outside Services	1,043.8	545.2	0.0	545
6500	Travel In-State	52.2	11.4	0.0	11
6600	Travel Out of State	2.5	14.9	0.0	14
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	1,563.2	726.2	0.0	726
8000	Equipment	161.6	1.0	0.0	1
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	2,873.9	2,681.9	0.0	2,681
Non-A	ppropriated Total:	28,937.6	29,573.9	0.0	29,573
Fund Total	:	28,937.6	29,573.9	0.0	29,573
ogram Total	For Selected Funds:	28,937.6	29,573.9	0.0	29,573

Actual Expd. Plan Fund. Issue Total Requirement ogram: Civil Division	gency:	Attorney General - Department	of Law			
Ogram: Civil Division Fund: AG2540-N Child And Family Advocacy Center Fund Non-Appropriated 6000 Personal Services 0.0 0.0 0.0 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 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 600.0 650.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th>FY 2024</th></t<>						FY 2024
Fund: AG2540-N Child And Family Advocacy Center Fund Non-Appropriated 6000 Personal Services 0.0 0.0 0.0 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 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 600.0 650.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 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 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers <t< th=""><th></th><th></th><th>Actual</th><th>Expu. Plan</th><th>Fund. Issue</th><th></th></t<>			Actual	Expu. Plan	Fund. Issue	
Non-Appropriated 6000 Personal Services 0.0 0.0 0.0 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 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 600.0 650.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 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 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 9100	rogram:	Civil Division				
6000 Personal Services 0.0 0.0 0.0 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 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 600.0 650.0 0.0 6800 Equipment 0.0 0.0 0.0 8000 Equipment 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 0.0 0.0 0.0 9100 Transfers 0.0 650.0 0.0 9100 Transfers 0.0 650.0	Fund:	AG2540-N Child And Family Advocacy	Center Fund			
For the obliced field For the obliced field For the obliced field 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 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 600.0 650.0 0.0 6800 Aid to Organizations and Individuals 600.0 0.0 0.0 7000 Other Operating Expenses 0.0 0.0 0.0 8000 Equipment 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 0.0 0.0 0.0 9100 Transfers 0.0 650.0 0.0 6	Non-App	propriated				
6200 Professional and Outside Services 0.0 0.0 0.0 6200 Professional and Outside Services 0.0 0.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 600.0 650.0 0.0 6800 Aid to Organizations and Individuals 600.0 650.0 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 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 600.0 650.0 0.0 Fund Total: 600.0 650.0 0.0 6	6000	Personal Services	0.0	0.0	0.0	0
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 600.0 650.0 0.0 65 7000 Other Operating Expenses 0.0 0.0 0.0 65 7000 Other Operating Expenses 0.0 0.0 0.0 65 8000 Equipment 0.0 0.0 0.0 0.0 65 8000 Debt Service 0.0 0.0 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 0.0 0.0 0.0 9100 Transfers 0.0 600.0 650.0 0.0 6 Fund Total: 600.0 650.0 0.0 6	6100	Employee Related Expenses	0.0	0.0	0.0	C
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 600.0 650.0 0.0 65 7000 Other Operating Expenses 0.0 0.0 0.0 65 8000 Equipment 0.0 0.0 0.0 65 8000 Capital Outlay 0.0 0.0 0.0 60 8600 Debt Service 0.0 0.0 0.0 60 9000 Cost Allocation 0.0 0.0 0.0 60 9100 Transfers 0.0 600.0 650.0 0.0 60 Fund Total:	6200	Professional and Outside Services	0.0	0.0	0.0	C
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 600.0 650.0 0.0 65 7000 Other Operating Expenses 0.0 0.0 0.0 65 7000 Other Operating Expenses 0.0 0.0 0.0 65 8000 Equipment 0.0 0.0 0.0 65 8000 Debt Service 0.0 0.0 0.0 60 9000 Cost Allocation 0.0 0.0 0.0 0.0 9100 Transfers 0.0 600.0 650.0 0.0 60 Fund Total:	6500	Travel In-State	0.0	0.0	0.0	C
6800 Aid to Organizations and Individuals 600.0 650.0 0.0 65 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 0.0 600.0 650.0 0.0 60 Fund Total:	6600	Travel Out of State	0.0	0.0	0.0	C
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 Non-Appropriated Total: 600.0 650.0 0.0 60	6700	Food	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 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Non-Appropriated Total: 600.0 650.0 0.0 60	6800	Aid to Organizations and Individuals	600.0	650.0	0.0	650
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 Non-Appropriated Total: 600.0 650.0 0.0 60	7000	Other Operating Expenses	0.0	0.0	0.0	C
Bit of the service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Non-Appropriated Total: 600.0 650.0 0.0 60	8000	Equipment	0.0	0.0	0.0	C
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.0 0.0 0.0 Non-Appropriated Total: 600.0 650.0 0.0 600.0 Fund Total: 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 650.0 0.0 650.0 <t< td=""><td>8100</td><td>Capital Outlay</td><td>0.0</td><td>0.0</td><td>0.0</td><td>C</td></t<>	8100	Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 0.0 0.0 0.0 Non-Appropriated Total: 600.0 650.0 0.0 600.0 Fund Total: 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0 650.0 0.0 600.0	8600	Debt Service	0.0	0.0	0.0	C
Non-Appropriated Total: 600.0 650.0 0.0 61 Fund Total: 600.0 650.0 0.0 61	9000	Cost Allocation	0.0	0.0	0.0	C
Fund Total: 600.0 650.0 0.0 60	9100	Transfers	0.0	0.0	0.0	C
	Non-A	ppropriated Total:	600.0	650.0	0.0	650
gram Total For Selected Funds: 600,0 650.0 0.0 6	Fund Total	:	600.0	650.0	0.0	650
	ogram Total	For Selected Funds:	600.0	650.0	0.0	650

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG2573-N Consumer Restitution and F	Remediation Revol	lving Fund - Re	stitution Suba	ccount
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	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	C
7000	Other Operating Expenses	5,142.9	5,023.8	0.0	5,023
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	6.7	0.0	0.0	0
Non-A	ppropriated Total:	5,149.6	5,023.8	0.0	5,023
Fund Total	:	5,149.6	5,023.8	0.0	5,023
ogram Total	For Selected Funds:	5,149.6	5,023.8	0.0	5,023

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Civil Division				
Fund:	AG2574-N Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
Non-App	propriated				
0000	FTE	3.0	0.0	0.0	0
6000	Personal Services	191.2	0.0	0.0	0
6100	Employee Related Expenses	58.2	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	235.1	3,683.9	0.0	3,683
7000	Other Operating Expenses	20.5	305.8	0.0	305
8000	Equipment	3.2	10.3	0.0	10
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:	508.2	4,000.0	0.0	4,000
Fund Total	:	508.2	4,000.0	0.0	4,000
ogram Total	For Selected Funds:	508.2	4,000.0	0.0	4,000

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reque
_		Actual	Expo. Plan	Fund. Issue	
Program:	Civil Division				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
0000	FTE	128.0	127.2	0.0	127
6000	Personal Services	9,091.2	9,581.0	1,008.8	10,589
6100	Employee Related Expenses	3,222.1	4,506.3	169.5	4,675
6200	Professional and Outside Services	169.6	107.3	0.0	107
6500	Travel In-State	17.3	20.6	0.0	20
6600	Travel Out of State	0.4	0.6	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	279.2	345.2	0.0	345
8000	Equipment	44.8	38.8	0.0	38
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	1,473.3	2,013.5	0.0	2,013
Appro	priated Total:	14,297.9	16,613.3	1,178.3	17,791
Fund Total	:	14,297.9	16,613.3	1,178.3	17,791
ogram Total	For Selected Funds:	14,297.9	16,613.3	1,178.3	17,791

gency:	Attorney General - Department of	fLaw			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	5.8	6.0	0.0	6
6100	Employee Related Expenses	0.3	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	6.1	6.0	0.0	e
Fund Total	:	6.1	6.0	0.0	6
ogram Total	For Selected Funds:	6.1	6.0	0.0	6

gency:	Attorney General - Department of	Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	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	68.9	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	39.0	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	547.3	0.0	0.0	0
Non-A	ppropriated Total:	655.2	0.0	0.0	C
Fund Total	:	655.2	0.0	0.0	C
ogram Total	For Selected Funds:	655.2	0.0	0.0	0
•			0.0	0.0	

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	AG3211-A Collection Enforcement Rev	volving Fund - Ope	erating		
Appropr	iated				
0000	FTE	40.1	40.4	0.0	40.
6000	Personal Services	2,096.1	2,331.4	233.1	2,564
6100	Employee Related Expenses	850.2	973.1	28.3	1,001
6200	Professional and Outside Services	87.9	131.4	0.0	131
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	C
7000	Other Operating Expenses	67.2	99.9	0.0	99
8000	Equipment	5.5	8.2	0.0	8
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	430.7	489.0	0.0	489
Appro	priated Total:	3,537.6	4,033.0	261.4	4,294
Fund Total	:	3,537.6	4,033.0	261.4	4,294
ogram Total	For Selected Funds:	3,537.6	4,033.0	261.4	4,294

gency:	Attorney General - Department o	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
ogram:	Civil Division				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	0.0	17.0	0.0	17.
6000	Personal Services	170.7	1,492.0	0.0	1,492
6100	Employee Related Expenses	142.0	675.6	0.0	675
6200	Professional and Outside Services	16.5	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	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	130.9	0.0	130
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	305.7	0.0	305
Appro	priated Total:	329.2	2,604.2	0.0	2,604
Fund Total	:	329.2	2,604.2	0.0	2,604
ogram Total	For Selected Funds:	329.2	2,604.2	0.0	2,604

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	AG4240-A Attorney General Legal Serv	vices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	16.2	15.5	0.0	15.
6000	Personal Services	1,030.0	1,193.0	119.3	1,312
6100	Employee Related Expenses	360.2	505.4	25.5	530
6200	Professional and Outside Services	0.2	0.2	0.0	C
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	11.0	252.5	0.0	252
8000	Equipment	3.4	3.4	0.0	3
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	167.6	226.8	0.0	226
Appro	priated Total:	1,572.5	2,181.4	144.8	2,326
Fund Total	:	1,572.5	2,181.4	144.8	2,326
ogram Total	For Selected Funds:	1,572.5	2,181.4	144.8	2,326

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Civil Division				
Fund:	AG6211-A Consumer Protection - Con	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	45.2	48.4	12.5	60,
6000	Personal Services	2,527.6	3,002.6	1,568.7	4,571
6100	Employee Related Expenses	903.4	1,269.6	575.0	1,844
6200	Professional and Outside Services	15.0	28.0	0.0	28
6500	Travel In-State	47.3	71.9	0.0	71
6600	Travel Out of State	7.9	12.9	0.0	12
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	114.1	185.8	94.8	280
8000	Equipment	30.5	69.7	0.0	69
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	410.3	630.7	212.3	843
Appro	priated Total:	4,056.1	5,271.2	2,450.8	7,722
Fund Total	:	4,056.1	5,271.2	2,450.8	7,722
ogram Total	For Selected Funds:	4,056.1	5,271.2	2,450.8	7,722

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Civil Division				
Fund:	AG6311-A Antitrust Enforcement Revo	lving Fund			
Appropr	iated				
0000	FTE	1.5	1.5	0.0	1.
6000	Personal Services	47.9	78.1	7.8	85
6100	Employee Related Expenses	13.9	26.8	0.8	27
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	1.3	5.0	0.0	5
6600	Travel Out of State	0.4	1.6	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	5.6	21.7	0.0	21
8000	Equipment	0.4	1.6	0.0	1
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	9.4	18.0	0.0	18
Appro	priated Total:	78.9	152.8	8.6	161
Fund Total	:	78.9	152.8	8.6	161
ogram Total	For Selected Funds:	78.9	152.8	8.6	161

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		562.9	577.7
	Expenditure Category Total	562.9	577.7
Appropriate	d		
AA1000-A	General Fund (Appropriated)	39.1	39.1
AG2657-A	Interagency Service Agreements Fund (Appropriated)	128.0	127.2
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	40.1	40.4
AG4216-A	Risk Management Fund (Appropriated)	0.0	17.0
AG4240-A	Attorney General Legal Services Cost Allocation Fund (App	16.2	15.5
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (45.2	48.4
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	1.5	1.5
		270.1	289.1
Non-Approp			
	IGA and ISA Fund (Non-Appropriated)	289.6	288.4
	Consumer Restitution and Remediation Revolving Fund -	3.0	0.0
AG3102-N	Non-Federal Grants Fund (Non-Appropriated)	0.2	0.2
		292.8	288.6
	Fund Source Total	562.9	577.7
Personal S	Services	35,878.3	38,998.2
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	35,878.3	38,998.2
Appropriate	d		
AA1000-A	General Fund (Appropriated)	3,400.5	3,345.9
AG2657-A	Interagency Service Agreements Fund (Appropriated)	9,091.2	9,581.0
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	2,096.1	2,331.4
AG4216-A	Risk Management Fund (Appropriated)	170.7	1,492.0
AG4240-A	Attorney General Legal Services Cost Allocation Fund (App	1,030.0	1,193.0
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (2,527.6	3,002.6
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	47.9	78.1
		18,364.0	21,024.0
Non-Approp	priated		
AG2500-N	IGA and ISA Fund (Non-Appropriated)	17,317.3	17,968.2
	Consumer Restitution and Remediation Revolving Fund -	191.2	0.0
AG3102-N	Non-Federal Grants Fund (Non-Appropriated)	5.8	6.0
		17,514.3	17,974.2
	Fund Source Total	35,878.3	38,998.2
Employee	Related Expenses	12,540.7	16,732.2

Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plar
	Expenditure Category Total	12,540.7	16,732.2
Appropriate	ed and the second second second second second second second second second second second second second second se		
AA1000-A	General Fund (Appropriated)	1,067.3	1,150.3
AG2657-A	Interagency Service Agreements Fund (Appropriated)	3,222.1	4,506.3
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	850.2	973.1
AG4216-A	Risk Management Fund (Appropriated)	142.0	675.6
AG4240-A	Attorney General Legal Services Cost Allocation Fund (App	360.2	505.4
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (903.4	1,269.6
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	13.9	26.8
		6,559.1	9,107.1
Non-Appro			
	IGA and ISA Fund (Non-Appropriated)	5,923.1	7,625.1
	Consumer Restitution and Remediation Revolving Fund -	58.2	0.0
AG3102-N	Non-Federal Grants Fund (Non-Appropriated)	0.3	0.0
		5,981.6	7,625.1
	Fund Source Total	12,540.7	16,732.2
Professior	nal and Outside Services		846.4
External F	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	
	General Legal Services	0.0	
	Legal Services	1,384.3	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	y Agency Services	0.0	
Hospital S		0.0	
•	dical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tr	-	0.0	
	anal & Outside Services Excluded from Cost Alloca	0.0	
	ravel - Non Reportable	0.4	
	Felecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	-	0.0	
		0.0	
Non - Cor	nfidential Specialist Fees ial Specialist Fees	0.0	
Non - Cor Confident	ial Specialist Fees ctuarial Costs	0.0 0.0	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	1,422.4	846.4
Appropriate	d		
	General Fund (Appropriated)	20.5	34.3
	Interagency Service Agreements Fund (Appropriated)	169.6	107.3
	Collection Enforcement Revolving Fund - Operating (Appr	87.9	131.4
	Risk Management Fund (Appropriated)	16.5	0.0
	Attorney General Legal Services Cost Allocation Fund (App	0.2	0.2
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (15.0	28.0
Non Anneo	aviata d	309.7	301.2
Non-Approp	IGA and ISA Fund (Non-Appropriated)	1,043.8	545.2
	Court Ordered Trust Fund (Non-Appropriated)	68.9	0.0
	rr rr r	1,112.7	545.2
	Fund Source Total	1,422.4	846.4
Travel In-	State	118.6	109.5
	Expenditure Category Total	118.6	109.5
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.4	0.5
AG2657-A	Interagency Service Agreements Fund (Appropriated)	17.3	20.6
AG4240-A	Attorney General Legal Services Cost Allocation Fund (App	0.1	0.1
	Consumer Protection - Consumer Fraud Revolving Fund (47.3	71.9
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	1.3	5.0
Non-Approp	priated	66.4	98.1
	IGA and ISA Fund (Non-Appropriated)	52.2	11.4
//02500 //		52.2	11.4
	Fund Source Total	118.6	109.5
		11.0	05.7
Travel Out	Expenditure Category Total	<u>14.6</u> 14.6	<u>35.7</u> 35.7
Appropriato		14.0	00.7
Appropriate		3.4	5.7
	General Fund (Appropriated) Interagency Service Agreements Fund (Appropriated)	0.4	0.6
	Consumer Protection - Consumer Fraud Revolving Fund (7.9	12.9
	Antitrust Enforcement Revolving Fund (Appropriated)	0.4	12.9
AGUJII-A		12.1	20.8
Non-Approp	priated		20.0
AG2500-N	IGA and ISA Fund (Non-Appropriated)	2.5	14.9
		2.5	14.9
	Fund Source Total	14.6	35.7
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	835.1	4,333.9
Non-Appropriated			.,
	nd Family Advocacy Center Fund (Non-Appropriate	600.0	650.0
	ner Restitution and Remediation Revolving Fund -	235.1	3,683.9
	······································	835.1	4,333.9
	Fund Source Total	835.1	4,333.9
		000.1	4,000.0
Other Operating Ex	xpenses		7,289.6
	xpenditures Budg Approp	0.0	
	xpenditures 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	
5	vsical-Taxable- Self Ins	0.0	
		0.0	
	yments To Attorneys		
	Ion-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance	e Premiums	0.0	
Workers Compense	ation Benefit Payments	0.0	
Self Insurance - Ac	dministrative Fees	0.0	
Self Insurance - Pr	remiums	0.0	
Self Insurance - Cl	aim Payments	0.0	
Self Insurance - Ph	narmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-R	elated Charges	1.7	
Internal Service Da	ata Processing	0.0	
Internal Service Da		0.0	
	ning-Mainframe/Legacy	0.0	
	ning- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	, Proc-Mainframe/Legacy	0.0	
	Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve		0.0	
Internal Service Te		0.0	
	Long Distance-In-State	52.1	
	Long Distance-Out-State	0.0	
	ecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste D	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil F	or Buildings	0.0	
Other Utilities		0.0	
Building Rent Char	ges To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Re	ent Chrgs To Agy	0.0	

Agency:	Attorney General - Department of La	w	
Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plar
Rental Of Land	And Buildings	0.0	
Rental Of Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	22.4	
Interest On Ove	rdue Payments	0.0	
All Other Interes	st Payments	0.0	
Internal Acct/Bu	udg/Financial Svcs	0.0	
Other Internal S	Services	0.0	
Repair And Mair	ntenance - Buildings	0.0	
Repair And Mair	ntenance - Vehicles	0.4	
Repair And Mair	nt - Mainframe And Legacy	0.0	
Repair And Mair	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mair	ntenance - Other Equipment	71.4	
Other Repair An	d Maintenance	0.4	
Software Suppo	rt And Maintenance	187.3	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	S	0.0	
Office Supplies		156.4	
Computer Supp	lies	20.8	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies	5	0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	12.1	
Automotive Lub	ricants And Supplies	0.0	
Rpr And Maint S	Supplies-Not Auto Or Build	0.0	
Repair And Mair	ntenance Supplies-Building	12.0	
Other Operating	J Supplies	20.8	
Publications		0.0	
Aggregate With	held Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	ion Costs	0.0	
Material for Fur	ther Processing	0.0	
Other Resale Su	ipplies	0.0	
Loss On Sales C	of Capital Assets	0.0	
Loss on Sales of	fInvestments	0.0	
Employee Tuitio	n Reimbursement-Graduate	0.0	
Employee Tuitio	n Reimb Under-Grad/Other	0.0	
Conference Reg	istration-Attendance Fees	30.8	
Other Education	And Training Costs	5.8	
Advertising		934.3	
Sponsorships		0.0	
Internal Printing	I	0.0	
External Printing]	7.4	
Photography		0.0	
Postage And De	livery	109.2	
Document shree	dding and Destruction Services	5.7	
Translation and	Sign Language Services	146.9	
Distribution To S	State Universities	0.0	

gency:	Attorney General - Department of Law		
rogram:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plai
Other Int	rastate Distributions	0.0	
Awards		3.5	
Entertain	nent And Promotional Items	0.0	
Dues		122.2	
Books- Su	bscriptions And Publications	177.4	
Costs For	Digital Image Or Microfilm	0.0	
Revolving	Fund Advances	0.0	
Credit Ca	rd Fees Over Approved Limit	0.0	
Relief Bill	Expenditures	0.0	
Surplus P	roperty Distr To State Agencies	0.0	
Security S		0.0	
Judgmen	is - Damages	0.0	
ICA Paym	ents to Claimants Confidential	0.0	
Jdgmnt-C	onfidential Restitution To Indiv	5,178.6	
udgmen	s - Non-Confidential Restitution	0.0	
Judgmen	s - Punitive And Compensatory	0.0	
Pmts Mac	e to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
Payments	To State Inmates	0.0	
	Expense	0.0	
	Expense	0.0	
	Relocations-Nontaxable	0.0	
• •	Relocations-Taxable	0.0	
	idential Invest/Legal/Law Enf	12.1	
	sitive Invest/Legal/Undercover	7.2	
	iting, Background Checks, Etc.	0.0	
ther Mis	cellaneous Operating	0.6	
• •	Expenditure Category Total	7,299.5	7,289.6
ropriat			
	General Fund (Appropriated)	54.4	166.2
	Interagency Service Agreements Fund (Appropriated)	279.2	345.2
	Collection Enforcement Revolving Fund - Operating (Appr	67.2	99.9
	Risk Management Fund (Appropriated)	0.0	130.9
	Attorney General Legal Services Cost Allocation Fund (App	11.0	252.5
	Consumer Protection - Consumer Fraud Revolving Fund (114.1	185.8
A-11500	Antitrust Enforcement Revolving Fund (Appropriated)	5.6	21.7
n-Appro	oriated	531.5	1,202.2
	Federal Grants Fund (Non-Appropriated)	2.4	31.6
	IGA and ISA Fund (Non-Appropriated)	1,563.2	726.2
	Consumer Restitution and Remediation Revolving Fund -	5,142.9	5,023.8
	Consumer Restitution and Remediation Revolving Fund -	20.5	305.8
	Court Ordered Trust Fund (Non-Appropriated)	39.0	0.0
00101-N			
	Fund Source Total	6,768.0 7,299.5	6,087.4 7,289.6
Current V	ear Expenditures		204.1
	luipment Budget And Approp	0.0	204.1
	Capital Purchase	0.0	
	Capital Leases	0.0	
CINCICS V		0.0	

Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plar
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
Computer Equip	oment Capital Lease	0.0	
Telecommunica	tion Equip-Capital Purchase	0.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipme	nt Capital Purchase	33.4	
Other Equipme	nt Capital Leases	0.0	
Purchased Or L	icensed 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 A	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital A		0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
	Capital Purchase	232.1	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	•	0.0	
	oment Non-Capital Purchase	115.9	
	oment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
•	p Non-Capital Leases	0.0	
-	nt Non-Capital Purchase	5.1	
	Capital Purchase	0.0	
	nt Non-Capital Lease	45.5	
	icensed Software/Website	5.4	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	asement/Extraction Exp	0.0	
5 //	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	

Agency:	Attorney General - Department of Law		
Program:	Civil Division		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	437.4	204.1
Appropriate	d		
AA1000-A	General Fund (Appropriated)	185.1	32.9
AG2657-A	Interagency Service Agreements Fund (Appropriated)	44.8	38.8
AG3211-A	Collection Enforcement Revolving Fund - Operating (App	r 5.5	8.2
AG4240-A	Attorney General Legal Services Cost Allocation Fund (Ap	op 3.4	3.4
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund	(30.5	69.7
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	0.4	1.6
		269.7	154.6
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	2.9	38.2
	IGA and ISA Fund (Non-Appropriated)	161.6	1.0
AG2574-N	Consumer Restitution and Remediation Revolving Fund -	3.2	10.3
		167.7	49.5
	Fund Source Total	437.4	204.1
Capital Ou	utlav	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	ico	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
COSL AIIOC	Expenditure Category Total	0.0	0.0
Transfers		5,919.2	6,365.6
. runor or o	Expenditure Category Total	5,919.2	6,365.6
Appropriate	d		
AG2657-A	Interagency Service Agreements Fund (Appropriated)	1,473.3	2,013.5
	Collection Enforcement Revolving Fund - Operating (App	r 430.7	489.0
AG4216-A	Risk Management Fund (Appropriated)	0.0	305.7
AG4240-A	Attorney General Legal Services Cost Allocation Fund (Ap	p 167.6	226.8
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund	(410.3	630.7
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	9.4	18.0
		2,491.3	3,683.7
Non-Approp	priated		
	IGA and ISA Fund (Non-Appropriated)	2,873.9	2,681.9
AG2573-N	Consumer Restitution and Remediation Revolving Fund -	6.7	0.0
AG3181-N	Court Ordered Trust Fund (Non-Appropriated)	547.3	0.0
		3,427.9	2,681.9
	Fund Source Total	5,919.2	6,365.6
Employee	Retirement Coverage		
Retirement	System FTE	Persona Services	
-	e Retirement System 38.1	_	
, inzona oldi		. 5,500.8	, , , , , , , , , , , , , , , , , , , ,

1.0

283.9

Arizona State Retirement System

Non-Participating

45.0 AA1000-A 17,504.3 AG2500-N

Agency:	Attorney General - Department of La	w			
Program:	Civil Division				
			FY 2022 Actual	-	Y 2023 pd. Plan
Non-Participating		4.5	46	3.9	AG2500-N
Arizona State Retirer	ment System	122.9	9,16	1.2	AG2657-A
Non-Participating		2.3	28	9.6	AG2657-A
Attorney General Inv	estigators Tier 3 Defined Contribution	1.0	6	3.4	AG2657-A
Attorney General Inv	estigators Tier 1,2	1.0	6	6.8	AG2657-A
Arizona State Retirer	ment System	40.4	2,33	1.4	AG3211-A
Arizona State Retirer	ment System	17.0	1,49	2.0	AG4216-A
Arizona State Retirer	ment System	15.5	1,19	3.0	AG4240-A
Arizona State Retirer	ment System	47.4	2,93	1.2	AG6211-A
Attorney General Inv	estigators Tier 3 Defined Benefit	1.0	7	1.4	AG6211-A
Arizona State Retirer	ment System	1.5	7	8.1	AG6311-A
Non-Participating		0.2		6.0	AG3102-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
3.8	632.1	0.3

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

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	89.6	71.3	7.1	78.4
6100	Employee Related Expenses	46.6	44.9	1.6	46.5
6200	Professional and Outside Services	18.1	41.0	0.0	41.0
6500	Travel In-State	1.1	2.5	0.0	2.5
6600	Travel Out of State	0.5	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.2	2.7	0.0	2.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14.8	21.9	0.0	21.9
	Expenditure Categories Total:	171.9	185.4	8.7	194.1
	Source				
•••	priated Funds	171.0		0.7	1011
AA10	00-A General Fund (Appropriated)	171.9	185.4	8.7	194.1
		171.9	185.4	8.7	194.1
	Fund Source Total:	171.9	185.4	8.7	194.1

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI State Grand Jury				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.5	1.5	0.0	1.
6000	Personal Services	89.6	71.3	7.1	78
6100	Employee Related Expenses	46.6	44.9	1.6	46
6200	Professional and Outside Services	18.1	41.0	0.0	41
6500	Travel In-State	1.1	2.5	0.0	2
6600	Travel Out of State	0.5	1.1	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	1.2	2.7	0.0	2
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	14.8	21.9	0.0	21
Appro	priated Total:	171.9	185.4	8.7	194
Fund Total	:	171.9	185.4	8.7	194
ogram Total	For Selected Funds:	171.9	185.4	8.7	194

Agency: Attorney	General - Department of Law		
	e Grand Jury		
-		FY 2022 Actual	FY 2023 Expd. Plan
FTE		1.5	1.5
	Expenditure Category Total	1.5	1.5
Appropriated			
AA1000-A General Fund (App	propriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	1.5	1.5
Personal Services		89.6	71.3
Boards and Commissions		0.0	0.0
	Expenditure Category Total	89.6	71.3
Appropriated			
AA1000-A General Fund (Apr	propriated)	89.6	71.3
		89.6	71.3
	Fund Source Total	89.6	71.3
		46.6	44.0
Employee Related Expenses	Expenditure Category Total	<u>46.6</u> 46.6	<u>44.9</u> 44.9
Appropriated		40.0	44.3
Appropriated	are printed)	46.6	44.9
AA1000-A General Fund (App	bropriated)		
		46.6	44.9
	Fund Source Total	46.6	44.9
Professional and Outside Serv	vices		41.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Servic	ces	0.0	
External Legal Services		18.0	
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		0.1	
Professional & Outside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees		0.0	
		0.0	
Outside Actuarial Costs		0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI State Grand Jury		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	18.1	41.0
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)		41.0
		18.1	41.0
	Fund Source Total	18.1	41.0
Travel In-State		1.1	2.5
	Expenditure Category Total	1.1	2.5
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	1.1	2.5
		1.1	2.5
	Fund Source Total	1.1	2.5
Travel Out of St	tate	0.5	1.1
	Expenditure Category Total	0.5	1.1
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.5	1.1
		0.5	1.1
	Fund Source Total	0.5	1.1
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
Others Ore continu			0.7
Other Operating	g Expenses g Expenditures Budg Approp	0.0	2.7
	g Expenditures Eucly Approp 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	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	vsical Damage-Self Insured	0.0	
Liability Insurar	_	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
	Promiume	0.0	
Self Insurance -	FICILIUIIS	0.0	
	- Claim Payments	0.0	
Self Insurance -	- Claim Payments - Pharmacy Claims		

Agency:	Attorney General - Department of La	W	
Program:	SLI State Grand Jury		
		FY 2022 Actual	FY 2023 Expd. Pla
Other Insurance	e-Related Charges	0.0	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	Felecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
	L For Puildings	0.0	
Gas And Fuel O Other Utilities	I FOI Buildings	0.0	
	arrang To State Agencies	0.0	
5	narges To State Agencies		
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	
Rental Of Comp		0.0	
	Machinery And Equipment	0.0	
Miscellaneous R		0.0	
Interest On Ove	•	0.0	
All Other Intere	•	0.0	
	ıdg/Financial Svcs	0.0	
Other Internal S		0.0	
•	ntenance - Buildings	0.0	
Repair And Mair	ntenance - Vehicles	0.0	
•	nt - Mainframe And Legacy	0.0	
	nt-Pc/Lan/Serv/Web	0.0	
Repair And Mair	ntenance - Other Equipment	0.0	
Other Repair Ar		0.0	
Software Suppo	rt And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	S	0.0	
Office Supplies		0.0	
Computer Supp	ies	0.0	
Housekeeping S	upplies	0.0	
Bedding And Ba	th Supplies	0.0	
Drugs And Medi	cine Supplies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
••	Transportation Fuels	0.0	
	ricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
•	ntenance Supplies-Building	0.0	
Other Operating		0.0	

Agency: Attorney General - Department of Law		
Program: SLI State Grand Jury		
	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.7	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.5	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI State Grand Jury		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	1.2	2.7
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	1.2	2.7
		1.2	2.7
	Fund Source Total	1.2	2.7
Current Year Ex	(penditures		0.0
Capital Equipme	ent Budget And Approp	0.0	
Vehicles Capital	l Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	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 Capita		0.0	
	oment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
•			
	rovement-Capital Purchase	0.0	
Other Capital As		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-Ca	-	0.0	
Vehicles Non-Ca	-	0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-C		0.0	
	pment Non-Capital Purchase	0.0	
	pment Non-Capital Lease	0.0	
	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmer	nt Non-Capital Purchase	0.0	
Weapons Non-O	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/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	
	uipment Excluded from Cost Allocation	0.0	

Agency:	Attorney General - Department of Law	v		
Program:	SLI State Grand Jury			
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category To	tal	0.0	0.0
Capital Outlay			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category To	tal	0.0	0.0
Transfers			14.8	21.9
Annuantistad	Expenditure Category To	tal	14.8	21.9
Appropriated AA1000-A Genera	al Fund (Appropriated)		14.8	21.9
			14.8	21.9
	Fund Source Total		14.8	21.9
Employee Retiren	nent Coverage		Persona	al
Retirement System	1	FTE	Service	
Arizona State Retire	ement System	1.5	71.	.3 AA1000-
Combined Regula FICA Maximum of	r & Elected Positions At/Above \$147,000			
Total Personal FTE Services	· · · · · · · · · · · · · · · · · · ·			
0.0 0	.0 0.0			

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

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	5.8	8.0	0.0	8.0
6000	Personal Services	112.4	406.8	40.7	447.5
6100	Employee Related Expenses	37.2	223.7	8.3	232.0
6200	Professional and Outside Services	0.8	1.2	0.0	1.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,700.0	2,200.0	0.0	2,200.0
7000	Other Operating Expenses	47.0	1,083.3	0.0	1,083.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	22.8	59.4	0.0	59.4
	Expenditure Categories Total:	1,920.2	3,974.4	49.0	4,023.4
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	198.4	12.3	210.7
AG7511-A Victims Rights Fund (Appropriated)		1,920.2	3,776.0	36.7	3,812.7
		1,920.2	3,974.4	49.0	4,023.4
	Fund Source Total:	1,920.2	3,974.4	49.0	4,023.4

gency:	Attorney General - Department of Law						
		FY 2022	FY 2023	FY 2024	FY 2024		
		Actual	Expd. Plan	Fund. Issue	Total Reques		
ogram:	SLI Victims' Rights						
Fund:	AA1000-A General Fund						
Appropr	iated						
0000	FTE	0.0	2.0	0.0	2		
6000	Personal Services	0.0	100.0	10.0	110		
6100	Employee Related Expenses	0.0	59.0	2.3	61		
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	15.4	0.0	15		
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	24.0	0.0	24		
Appro	priated Total:	0.0	198.4	12.3	210		
Fund Total	:	0.0	198.4	12.3	210		
ogram Total	For Selected Funds:	0.0	198.4	12.3	210		

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

Program: SLI Victims' Rights Fund: AG7511-A Victims Rights Fund Appropriated 5.8 6.0 0.0 0000 FTE 5.8 6.0 0.0 6000 Personal Services 112.4 306.8 30.7 6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 6800 Equipment 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0	gency:	Attorney General - Department	of Law			
Fund: AG7511-A Victims Rights Fund Appropriated 0000 FTE 5.8 6.0 0.0 6000 Personal Services 112.4 306.8 30.7 6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 0.0 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 6800 Aid to Organizations and Individuals 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation						FY 2024 Total Reque
Appropriated 0000 FTE 5.8 6.0 0.0 6000 Personal Services 112.4 306.8 30.7 6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 0.0 0.0 0.0 8000 Equipment 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100	rogram:	SLI Victims' Rights				
0000 FTE 5.8 6.0 0.0 6000 Personal Services 112.4 306.8 30.7 6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 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 22.8 35.4 0.0 9100 Transfers 1,920.2	Fund:	AG7511-A Victims Rights Fund				
6000 Personal Services 112.4 306.8 30.7 6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 6800 Aid to Organizations and Individuals 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	Appropria	ated				
6100 Employee Related Expenses 37.2 164.7 6.0 6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	0000	FTE	5.8	6.0	0.0	6
6200 Professional and Outside Services 0.8 1.2 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 1,700.0 2,200.0 0.0 6800 Other Operating Expenses 47.0 1,067.9 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6000	Personal Services	112.4	306.8	30.7	337
6500 Travel In-State 0.0 0.0 0.0 6500 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 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6100	Employee Related Expenses	37.2	164.7	6.0	170
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 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6200	Professional and Outside Services	0.8	1.2	0.0	1
6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 0.0 0.0 0.0 8000 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6500	Travel In-State	0.0	0.0	0.0	C
6800 Aid to Organizations and Individuals 1,700.0 2,200.0 0.0 7000 Other Operating Expenses 47.0 1,067.9 0.0 8000 Equipment 0.0 0.0 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6600	Travel Out of State	0.0	0.0	0.0	0
7000 Other Operating Expenses 47.0 1,067.9 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 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6700	Food	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 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	6800	Aid to Organizations and Individuals	1,700.0	2,200.0	0.0	2,200
8100 Capital Outlay 0.0 0.0 0.0 8100 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7	7000	Other Operating Expenses	47.0	1,067.9	0.0	1,067
8600 Debt Service 0.0 0.0 9000 Cost Allocation 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7 Fund Total: 1,920.2 3,776.0 36.7	8000	Equipment	0.0	0.0	0.0	C
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7 Fund Total: 1,920.2 3,776.0 36.7	8100	Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 22.8 35.4 0.0 Appropriated Total: 1,920.2 3,776.0 36.7 Fund Total: 1,920.2 3,776.0 36.7	8600	Debt Service	0.0	0.0	0.0	C
Appropriated Total: 1,920.2 3,776.0 36.7 Fund Total: 1,920.2 3,776.0 36.7	9000	Cost Allocation	0.0	0.0	0.0	C
Fund Total: 1,920.2 3,776.0 36.7	9100	Transfers	22.8	35.4	0.0	35
	Approp	priated Total:	1,920.2	3,776.0	36.7	3,812
	Fund Total:		1,920.2	3,776.0	36.7	3,812
ogram Total For Selected Funds: 1,920.2 3,776.0 36.7	ogram Total F	For Selected Funds:	1,920.2	3,776.0	36.7	3,812

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		5.8	8.0
	Expenditure Category Total	5.8	8.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	2.0
	Victims Rights Fund (Appropriated)	5.8	6.0
		5.8	8.0
	Fund Source Total	5.8	8.0
Personal S	Services	112.4	406.8
Boards ar	d Commissions	0.0	0.0
	Expenditure Category Total	112.4	406.8
Appropriate	ed		
	General Fund (Appropriated)	0.0	100.0
	Victims Rights Fund (Appropriated)	112.4	306.8
	2	112.4	406.8
	Fund Source Total	112.4	406.8
Employee	Related Expenses	37.2	223.7
Linployee	Expenditure Category Total	37.2	223.7
Appropriate			
	General Fund (Appropriated)	0.0	59.0
	Victims Rights Fund (Appropriated)	37.2	164.7
		37.2	223.7
	Fund Source Total	37.2	223.7
Drefeesier	and Outside Comisso		1.2
	nal and Outside Services Prof/Outside Serv Budg And Appn	0.0	1.2
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost - Cap	0.0	
Other Des		0.0	
	y Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tr		0.0	
	avei nal & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable Felecom Consulting Services	0.0 0.0	
	ted to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
other Pro	fessional And Outside Services	0.8	

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.8	1.2
Appropriated AG7511-A Victi	ms Rights Fund (Appropriated)	0.8	1.2
	5 (11 1)	0.8	1.2
	Fund Source Total	0.8	1.2
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S	tate	0.0	0.0
Expenditure Category Total		0.0	0.0
Fred		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0 0.0
Aid to Organiza	itions and Individuals	1,700.0	2,200.0
	Expenditure Category Total	1,700.0	2,200.0
Appropriated		1 700 0	2 200 0
AG7511-A Victi	ms Rights Fund (Appropriated)	1,700.0	2,200.0
	Fund Source Total	<u> </u>	2,200.0
011 0 11			
Other Operating	g Expenses g Expenditures Budg Approp	0.0	1,083.3
	g Expenditures Budg Approp 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	
_		0.0	
Risk Management Deductible - Other 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	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
Other Insurance	e-Related Charges	0.0	
	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
	imming-Mainframe/Legacy	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Victims' Rights		
		FY 2022 Actual	FY 2023 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	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
	rest Payments	0.0	
	Budg/Financial Svcs	0.0	
Other Interna		0.0	
•	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
-	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	1.2	
-	And Maintenance	0.0	
	port And Maintenance	37.6	
Uniforms		0.0	
Inmate Clothi		0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Sup		0.0	
Housekeeping		0.0	
Bedding And I		0.0	
	edicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	Ibricants And Supplies	0.0	
	t Supplies-Not Auto Or Build	0.0	
	aintenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	DUTION COSTS	0.0	

Program: SLI Victims' Rights		
	FY 2022 Actual	FY 2023 Expd. Pla
Material for Fronthern Duranasian		
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	8.2	
Photography Restance And Delivery	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	4 000 0
Expenditure Category Total	47.0	1,083.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	15.4
AG7511-A Victims Rights Fund (Appropriated)	47.0	1,067.9
	47.0	1,083.3
Fund Source Total	47.0	1,083.3

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights		
		FY 2022 Actual	FY 2023 Expd. Plan
Current Year Ex	penditures		0.0
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita		0.0	
Depreciable Wo	rks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Work	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	al Leases	0.0	
Computer Equip	oment Capital Purchase	0.0	
Computer Equip	oment Capital Lease	0.0	
Telecommunica	tion Equip-Capital Purchase	0.0	
Telecommunica	tion Equip-Capital Lease	0.0	
Other Equipmer	nt Capital Purchase	0.0	
Other Equipmer	nt Capital Leases	0.0	
Purchased Or Li	icensed 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	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
	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-C		0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
5 1.	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	
Non-Capital Equ	uipment Excluded from Cost Allocation Expenditure Category Total	0.0 0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
		0.0	0.0

Program:SLI Victims' RightsDebt ServiceFY 2022 ActualFY 2023 Exped. PlanDebt Service0.00.0Cost Allocation0.00.0Cost Allocation0.00.0Cost Allocation0.00.0Transfers22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Fund Source Total22.859.4Employee Determent Coverage22.859.4	Agency:	Attorney General - Department of Law			
ActualExpd. PlanDebt Service0.00.0Expenditure Category Total0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Transfers22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Fund Source Total22.859.4	Program:	SLI Victims' Rights			
Expenditure Category Total0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Transfers22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Fund Source Total22.859.4					
Cost Allocation0.00.0Expenditure Category Total0.00.0Transfers22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Fund Source Total22.859.4	Debt Service			0.0	0.0
Expenditure Category Total0.00.0Transfers22.859.4Expenditure Category Total22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Eund Source Total22.859.4		Expenditure Category Tota	al	0.0	0.0
Expenditure Category Total0.00.0Transfers22.859.4Expenditure Category Total22.859.4Appropriated22.859.4AA1000-AGeneral Fund (Appropriated)0.024.0AG7511-AVictims Rights Fund (Appropriated)22.835.4Eund Source Total22.859.4	Cost Allocation			0.0	0.0
Expenditure Category Total22.859.4Appropriated			al		
Expenditure Category Total22.859.4Appropriated					
Expenditure Category Total22.859.4Appropriated	Transfers			22.8	59.4
AA1000-A General Fund (Appropriated) 0.0 24.0 AG7511-A Victims Rights Fund (Appropriated) 22.8 35.4 22.8 59.4 22.8 59.4 Fund Source Total 22.8 59.4		Expenditure Category Tota	al		59.4
AG7511-A Victims Rights Fund (Appropriated) 22.8 35.4 22.8 22.8 59.4 Fund Source Total 22.8 59.4	Appropriated				
22.8 59.4 Fund Source Total 22.8 59.4	AA1000-A Genera	eral Fund (Appropriated)		0.0	24.0
Fund Source Total22.859.4	AG7511-A Victims	ms Rights Fund (Appropriated)		22.8	35.4
				22.8	59.4
Employee Detirement Coverage		Fund Source Total		22.8	59.4
Employee Retirement Coverage Personal	Employee Retirem	ement Coverage		Dorsor	
	Retirement System	e e e e e e e e e e e e e e e e e e e	FTE		
Arizona State Retirement System 6.0 306.8 AG751	Arizona State Retire	irement System	6.0	306	6.8 AG751
Arizona State Retirement System 0.0 100.0 AA1000	Arizona State Retire	irement System	0.0	100	0.0 AA1000

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

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

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

Ехреі	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,861.2	6,029.2	603.0	6,632.2
6100	Employee Related Expenses	2,076.8	2,608.1	129.1	2,737.2
6200	Professional and Outside Services	15.6	16.0	0.0	16.0
6500	Travel In-State	6.8	6.9	0.0	6.9
6600	Travel Out of State	0.1	0.1	0.0	0.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	113.3	124.1	0.0	124.1
8000	Equipment	79.1	21.1	0.0	21.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	938.3	1,166.3	0.0	1,166.3
	Expenditure Categories Total:	9,091.2	9,971.8	732.1	10,703.9
Fund	Source				
••••••	priated Funds				
AG42	16-A Risk Management Fund (Appropriated)	9,091.2	9,971.8	732.1	10,703.9
		9,091.2	9,971.8	732.1	10,703.9
	Fund Source Total:	9,091.2	9,971.8	732.1	10,703.9

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

gency:	Attorney General - Department o	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Risk Management ISA				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	93.0	93.0	0.0	93.
6000	Personal Services	5,861.2	6,029.2	603.0	6,632.
6100	Employee Related Expenses	2,076.8	2,608.1	129.1	2,737.
6200	Professional and Outside Services	15.6	16.0	0.0	16
6500	Travel In-State	6.8	6.9	0.0	6
6600	Travel Out of State	0.1	0.1	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	113.3	124.1	0.0	124
8000	Equipment	79.1	21.1	0.0	21
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	938.3	1,166.3	0.0	1,166
Appro	priated Total:	9,091.2	9,971.8	732.1	10,703
Fund Total	:	9,091.2	9,971.8	732.1	10,703
rogram Total	For Selected Funds:	9,091.2	9,971.8	732.1	10,703

Agency:	Attorney	General - Department of Law		
Program:	-	Management ISA		
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			93.0	93.0
		Expenditure Category Total	93.0	93.0
Appropriated				
AG4216-A Risk Ma	anagement	Fund (Appropriated)	93.0	93.0
			93.0	93.0
		Fund Source Total	93.0	93.0
Personal Services			5,861.2	6,029.2
Boards and Comm	nissions		0.0	0.0
		Expenditure Category Total	5,861.2	6,029.2
Appropriated				
	anagement	Fund (Appropriated)	5,861.2	6,029.2
			5,861.2	6,029.2
		Fund Source Total	5,861.2	6,029.2
Employee Related	Fynenses		2,076.8	2,608.1
Employee Related	LAPCHISCS	Expenditure Category Total	2,076.8	2,608.1
Appropriated			_,•••••	_,
	anagement	Fund (Appropriated)	2,076.8	2,608.1
	unagement		2,076.8	2,608.1
		Fund Source Total		
		Fund Source Total	2,076.8	2,608.1
Professional and C	Dutside Serv	vices		16.0
External Prof/Outs	side Serv Bu	udg And Appn	0.0	
External Investme	ent Services		0.0	
Other External Fin	ancial Servi	ices	0.0	
Attorney General I	Legal Servic	ces	0.0	
External Legal Ser			0.6	
External Engineer		-	0.0	
External Engineer	/Architect C	Cost- Cap	0.0	
Other Design			0.0	
Temporary Agency	y Services		0.0	
Hospital Services			0.0	
Other Medical Ser	vices		0.0	
Institutional Care			0.0	
Education And Tra	aining		0.0	
Vendor Travel			0.0	
Professional & Out	tside Servic	es Excluded from Cost Alloca	0.0	
Vendor Travel - No	on Reportal	ble	0.0	
External Telecom	Consulting	Services	0.0	
Costs related to th			0.0	
Non - Confidential	-	Fees	0.0	
Confidential Specia			0.0	
Outside Actuarial			0.0	
Other Professional	I And Outsic	de Services	15.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Risk Management ISA		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	15.6	16.0
Appropriated			
AG4216-A Ris	sk Management Fund (Appropriated)	15.6	16.0
	Fund Course Total	15.6	16.0
	Fund Source Total	15.6	16.0
Travel In-Stat	te	6.8	6.9
	Expenditure Category Total	6.8	6.9
Appropriated			
AG4216-A Ris	AG4216-A Risk Management Fund (Appropriated)		6.9
		6.8	6.9
	Fund Source Total	6.8	6.9
Travel Out of	State	0.1	0.1
	Expenditure Category Total	0.1	0.1
Appropriated			
	AG4216-A Risk Management Fund (Appropriated)		0.1
		0.1	0.1
	Fund Source Total	0.1	0.1
Food	Expenditure Category Total	<u> </u>	0.0 0.0
Aid to Organi	zations and Individuals	0.0	0.0
Ald to Organiz	Expenditure Category Total	0.0	0.0
Other Operati	ing Expenses		124.1
Other Operati	ing Expenditures Budg Approp	0.0	
Other Operati	ing Expenditures Excluded from Cost Allocati	0.0	
Risk Manager	ment Charges To State Agency	0.0	
	ment Deductible - Indemnity	0.0	
_	ment Deductible - Legal	0.0 0.0	
	Risk Management Deductible - Medical		
	Risk Management Deductible - Other		
	Gen Liab- Non Physical-Taxable- Self Ins		
	Gross Proceeds Payments To Attorneys		
	General Liability- Non-Taxable- Self Ins		
-	Medical Malpractice - Self-Insured		
	Automobile Liability - Self Insured		
General Property Damage - Self- Insured Automobile Physical Damage-Self Insured		0.0 0.0	
Automobile Pl		0.0	
Automobile Pl Liability Insur	rance Premiums	0.0 0.0	
Automobile Pl Liability Insur Property Insu	ance Premiums Irance Premiums	0.0	
Automobile Pl Liability Insur Property Insu Workers Com	rance Premiums Irance Premiums Ipensation Benefit Payments	0.0 0.0	
Automobile Pl Liability Insur Property Insu Workers Com	rance Premiums Irance Premiums Ipensation Benefit Payments e - Administrative Fees	0.0	
Automobile Pl Liability Insur Property Insu Workers Com Self Insurance Self Insurance	rance Premiums Irance Premiums Ipensation Benefit Payments e - Administrative Fees	0.0 0.0 0.0	
Automobile Pl Liability Insur Property Insu Workers Com Self Insurance Self Insurance Self Insurance	rance Premiums Irance Premiums Ipensation Benefit Payments e - Administrative Fees e - Premiums	0.0 0.0 0.0 0.0	

Agency:	Attorney General - Department of La	w	
Program:	SLI Risk Management ISA		
		FY 2022 Actual	FY 2023 Expd. Plai
Other Insuran	ce-Related Charges	0.1	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.4	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	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 Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/F	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	23.3	
Other Repair A	And Maintenance	0.2	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ıg	0.0	
Security Suppl	lies	0.0	
Office Supplies	5	17.6	
Computer Sup	plies	3.4	
Housekeeping	Supplies	0.0	
Bedding And E	3ath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	les	0.0	
Dental Supplie	2S	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	ibricants And Supplies	0.0	
Rpr And Maint	: Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operatir	ng Supplies	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Risk Management ISA		
	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	9.0	
Other Education And Training Costs	0.0	
Advertising	0.9	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	6.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.5	
Entertainment And Promotional Items	0.0	
Dues	17.4	
Books- Subscriptions And Publications	34.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Risk Management ISA		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Tota	al 113.3	124.1
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	113.3	124.1
	113.3	124.1
Fund Source Total	113.3	124.1
Current Year Expenditures		21.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	76.5	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.2	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Attorney General - Department of La	w		
Program:	SLI Risk Management ISA			
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category To	otal	79.1	21.1
Appropriated				
AG4216-A Risk M	Ianagement Fund (Appropriated)		79.1	21.1
			79.1	21.1
	Fund Source Total		79.1	21.1
Capital Outlay			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Category To	otal	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category To	otal	0.0	0.0
Transfers			938.3	1,166.3
	Expenditure Category To	otal	938.3	1,166.3
Appropriated				
AG4216-A Risk M	Ianagement Fund (Appropriated)		938.3	1,166.3
			938.3	1,166.3
	Fund Source Total		938.3	1,166.3
Employee Retiren	nent Coverage		Dama and	-1
Retirement System	n	FTE	Persona Service	
Arizona State Retire	ement System	89.8	5,776.	2 AG4216-A
Non-Participating		3.2	253.	0 AG4216-A
Combined Regula FICA Maximum of	r & Elected Positions At/Above \$147,000			

Total		Personal	FTE's not eligible for
FTE		Services	Health, Dental & Life
	1.0	154.3	0.5

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

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Military Airport Planning

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.6	0.7	0.0	0.7
6000	Personal Services	56.8	57.5	0.0	57.5
6100	Employee Related Expenses	16.5	17.3	0.0	17.3
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	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	8.3	10.2	0.0	10.2
	Expenditure Categories Total:	81.9	85.0	0.0	85.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	81.9	85.0	0.0	85.0
		81.9	85.0	0.0	85.0
	Fund Source Total:	81.9	85.0	0.0	85.0

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

gency:	Attorney General - Department o	f Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI Military Airport Planning				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.6	0.7	0.0	0.
6000	Personal Services	56.8	57.5	0.0	57.
6100	Employee Related Expenses	16.5	17.3	0.0	17
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	0.3	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	8.3	10.2	0.0	10
Appro	priated Total:	81.9	85.0	0.0	85
Fund Total	:	81.9	85.0	0.0	85
ogram Total	For Selected Funds:	81.9	85.0	0.0	85

Agency:	Attorney General - Department of Law		
Program:	SLI Military Airport Planning		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.6	0.7
	Expenditure Category Total	0.6	0.7
Appropriated			
AA1000-A General	Fund (Appropriated)	0.6	0.7
		0.6	0.7
	Fund Source Total	0.6	0.7
Personal Services		56.8	57.5
Boards and Commi	ssions	0.0	0.0
	Expenditure Category Total	56.8	57.5
Appropriated			
AA1000-A General	Fund (Appropriated)	56.8	57.5
		56.8	57.5
	Fund Source Total	56.8	57.5
Employee Related	Expenses	16.5	17.3
F - /	Expenditure Category Total	16.5	17.3
Appropriated			
AA1000-A General	Fund (Appropriated)	16.5	17.3
		16.5	17.3
	Fund Source Total	16.5	17.3
Professional and O	utside Services		0.0
	de Serv Budg And Appn	0.0	0.0
External Investmer		0.0	
Other External Fina		0.0	
Attorney General L	egal Services	0.0	
External Legal Serv		0.0	
	Architect Cost - Exp	0.0	
External Engineer/	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	ices	0.0	
Institutional Care		0.0	
Education And Trai	ning	0.0	
Vendor Travel		0.0	
	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	-	0.0	
External Telecom C		0.0	
	ose in custody of the State	0.0	
Non - Confidential	-	0.0	
Confidential Specia		0.0	
Outside Actuarial C		0.0	
other professional	And Outside Services Expenditure Category Total	0.0 0.0	0.0
		0.0	0.0
Travel In-State		0.0	0.0
		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Military Airport Planning		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of S		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatin	g Expenses		0.0
Other Operatin	g Expenditures Budg Approp	0.0	
Other Operatin	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	
Risk Manageme	ent Deductible - Medical	0.0	
	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 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 E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	to Dispessi	0.0	
Sanitation Was	le Usposal	0.0	

Agency: Attorney Genera	I - Department of Law	
Program: SLI Military Airp	ort Planning	
	FY 2022 Actual	FY 2023 Expd. Plar
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agence	ies 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 Equip	ment 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 Le	gacy 0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equip	oment 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 B	Build 0.0	
Repair And Maintenance Supplies-Buil	ding 0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissi	ions 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-Gra	duate 0.0	
Employee Tuition Reimb Under-Grad/	Other 0.0	
Conference Registration-Attendance F	ees 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		
		FY 2022 Actual	FY 2023 Expd. Plan
External Printir	ng	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
Document shre	edding and Destruction Services	0.0	
Translation and	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.3	
Books- Subscri	ptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
5	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
2	on-Confidential Restitution	0.0	
	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	racted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
•	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	background checks, etc.		
	Expenditure Category Total	<u> </u>	0.0
Appropriated		0.5	0.0
Appropriated	eral Fund (Appropriated)	0.2	0.0
AATUUU-A Gen	eral Fund (Appropriated)	0.3	0.0
		0.3	0.0
	Fund Source Total	0.3	0.0
Current Year E	xpenditures		0.0
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	Il Purchase	0.0	
Vehicles Capita		0.0	
Furniture Capit	al Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Worl	<s &="" art="" cap="" coll="" hist="" of="" p="" purchase<="" treas=""></s>	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Military Airport Planning		
	FY 2022 Actual	FY 2023 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
	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	8.3	10.2

Program:	SLI Military Airport Planning		
		FY 2022 Actual	FY 2023 Expd. Plar
	Expenditure Category Total	8.3	10.2
ppropriated			
AA1000-A Ge	neral Fund (Appropriated)	8.3	10.2
		8.3	10.2
	Fund Source Total	8.3	10.2

Retirem	ent System	-	FTE	Personal Services	Fund#
Arizona	State Retireme	ent System	0.7	57.5	AA1000-A
	ned Regular & aximum of \$1	Elected Positions At/Above 47,000			
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	16.0	16.0	0.0	16.0
6000	Personal Services	900.3	919.4	91.9	1,011.3
6100	Employee Related Expenses	355.9	431.9	21.1	453.0
6200	Professional and Outside Services	0.3	0.8	0.0	0.8
6500	Travel In-State	0.5	1.3	0.0	1.3
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	6.8	17.4	0.0	17.4
8000	Equipment	3.4	9.7	0.0	9.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	143.5	185.4	0.0	185.4
	Expenditure Categories Total:	1,410.7	1,565.9	113.0	1,678.9
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	1,183.0	1,249.1	91.5	1,340.6
AG62	11-A Consumer Protection - Consumer Fraud Revolving	227.7	316.8	21.5	338.3
	—	1,410.7	1,565.9	113.0	1,678.9
	Fund Source Total:	1,410.7	1,565.9	113.0	1,678.9

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

Agency:	Attorney General - Department of Law							
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques			
Program:	SLI Southern AZ Law Enforcement							
Fund:	AA1000-A General Fund							
Appropr	iated							
0000	FTE	13.0	13.0	0.0	13.			
6000	Personal Services	753.3	744.1	74.4	818.			
6100	Employee Related Expenses	308.8	357.8	17.1	374.			
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	120.9	147.2	0.0	147			
Appro	priated Total:	1,183.0	1,249.1	91.5	1,340			
Fund Total	:	1,183.0	1,249.1	91.5	1,340			
rogram Total	For Selected Funds:	1,183.0	1,249.1	91.5	1,340			

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

		FY 2022	EV 0000		
		Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI Southern AZ Law Enforceme	nt			
Fund:	AG6211-A Consumer Protection - Consu	mer Fraud Revo	lving Fund		
Appropria	ated				
0000	FTE	3.0	3.0	0.0	3
6000	Personal Services	147.0	175.3	17.5	192
6100	Employee Related Expenses	47.1	74.1	4.0	78
6200	Professional and Outside Services	0.3	0.8	0.0	C
6500	Travel In-State	0.5	1.3	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	6.8	17.4	0.0	17
8000	Equipment	3.4	9.7	0.0	ç
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	22.6	38.2	0.0	38
Approp	priated Total:	227.7	316.8	21.5	338
Fund Total:		227.7	316.8	21.5	338
ogram Total F	For Selected Funds:	227.7	316.8	21.5	338

Agency:	Attorney General - Department of Law		
Program:	SLI Southern AZ Law Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		16.0	16.0
	Expenditure Category Total	16.0	16.0
Appropriate			
	General Fund (Appropriated)	13.0	13.0
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (3.0	3.0
		16.0	16.0
	Fund Source Total	16.0	16.0
Personal S	Services	900.3	919.4
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	900.3	919.4
Appropriate	d		
	General Fund (Appropriated)	753.3	744.1
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (147.0	175.3
		900.3	919.4
	Fund Source Total	900.3	919.4
Employee	Related Expenses	355.9	431.9
Employee	Expenditure Category Total	355.9	431.9
Appropriate			
	General Fund (Appropriated)	308.8	357.8
	Consumer Protection - Consumer Fraud Revolving Fund (47.1	74.1
		355.9	431.9
	Fund Source Total	355.9	431.9
	al and Outside Services		0.8
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	ngineer/Architect Cost- Cap	0.0	
Other Des	-	0.0	
	y Agency Services	0.0	
Hospital S		0.0	
	dical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tr		0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0 0.0	
	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	ifidential Specialist Fees	0.0	
	ial Specialist Fees ctuarial Costs	0.0	
other Pro	fessional And Outside Services	0.3	

Agency:	Attorney General - Department of Law		
Program:	SLI Southern AZ Law Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.3	0.8
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.0	0.0
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (0.3	0.8
		0.3	0.8
	Fund Source Total	0.3	0.8
Travel In-State		0.5	1.3
	Expenditure Category Total	0.5	1.3
Appropriated			
AG6211-A Cons	sumer Protection - Consumer Fraud Revolving Fund (0.5	1.3
		0.5	1.3
	Fund Source Total	0.5	1.3
Travel Out of St	tate	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
Ald to Organiza	tions and Individuals Expenditure Category Total	0.0	0.0 0.0
		••••	
Other Operating	- Evropeos		17.4
Other Operating	g Expenditures Budg Approp	0.0	17.4
	g Expenditures Eucluded 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	
	Payments To Attorneys	0.0	
	/- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	pility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
-	rsical Damage-Self Insured	0.0	
Liability Insurar	_	0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
-	- Administrative Fees	0.0	
Self Insurance -		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
Other Insurance	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	

Agency:	Attorney General - Department of La	w	
Program:	SLI Southern AZ Law Enforcement		
		FY 2022 Actual	FY 2023 Expd. Pla
External Progr	amming-Mainframe/Legacy	0.0	
	amming Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	1.8	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water	- p	0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
5	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	iputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	rest Payments	0.0	
Internal Acct/I	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
-	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Supp	ies	0.0	
Office Supplie		0.6	
Computer Sup	plies	0.0	
Housekeeping		0.0	
Bedding And E		0.0	
	dicine Supplies	0.0	
Medical Suppl	es	0.0	
Dental Supplie	2S	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	0.0	
Other Operation		0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	

Agency: Attorney General - Department of Law Program: SLI Southern AZ Law Enforcement		
	FY 2022 Actual	FY 2023 Expd. Plai
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 Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimbulsement-Grad/Other	0.0	
Conference Registration-Attendance Fees	2.8	
Other Education And Training Costs	2.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing		
5	0.0	
External Printing	0.0	
Photography Postage And Delivery	0.0 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	
	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0 1.5	
Dues Backs, Cubasyintians And Dublications	1.5 0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances		
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	47 4
Expenditure Category Total	6.8	17.4
Appropriated AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (6.8	17.4
AGOZITA CONSUMER POLECION - CONSUMER Plana Revolving Fulla (6.8	17.4
Fund Source Total	6.8	<u> </u>

Agency: Attorney General - Department of Law Program: SLI Southern AZ Law Enforcement		
	FY 2022 Actual	FY 2023 Expd. Pla
Current Year Expenditures		9.7
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	2.8	
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	0.6	
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	3.4	9.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (3.4	9.7
	3.4	9.7
Fund Source Total	3.4	9.7

Agency:	Attorney General - Department of Law		
Program:	SLI Southern AZ Law Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
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		143.5	185.4
	Expenditure Category Total	143.5	185.4
Appropriated			
	I Fund (Appropriated)	120.9	147.2
AG6211-A Consur	mer Protection - Consumer Fraud Revolving Fund (22.6	38.2
		143.5	185.4
	Fund Source Total	143.5	185.4
Employee Retirem	ent Coverage	Persona	al
Retirement System	FTE	Service	
Arizona State Retire	ment System 13.0	744.	1 AA1000-A
Arizona State Retire	ment System 3.0	175.	.3 AG6211-A

-		
Arizona State Retirement System	3.0	175.3

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000							
Total	Personal	FTE's not eligible for					
FTE	Services	Health, Dental & Life					

0.0 0.0 0.0

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

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

Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	8.0	8.0	0.0	8.0
6000	Personal Services	345.1	643.0	64.3	707.3
6100	Employee Related Expenses	93.8	238.9	14.8	253.7
6200	Professional and Outside Services	216.7	175.8	0.0	175.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	5.4	4.4	0.0	4.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.0	27.6	0.0	27.6
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	72.7	149.9	0.0	149.9
	Expenditure Categories Total:	767.7	1,239.6	79.1	1,318.7
	Source				
•••••	oriated Funds 11-A Consumer Protection - Consumer Fraud Revolving	767.7	1,239.6	79.1	1,318.7
A002		767.7	1,239.6	79.1	1,318.7
	Fund Source Total:	767.7	1,239.6	79.1	1,318.7

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

gency:	Attorney General - Department of Law								
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques				
rogram:	SLI Federalism Unit								
Fund:	d: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund								
Appropr	iated								
0000	FTE	8.0	8.0	0.0	8				
6000	Personal Services	345.1	643.0	64.3	707				
6100	Employee Related Expenses	93.8	238.9	14.8	253				
6200	Professional and Outside Services	216.7	175.8	0.0	175				
6500	Travel In-State	0.0	0.0	0.0	C				
6600	Travel Out of State	5.4	4.4	0.0	4				
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	34.0	27.6	0.0	27				
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	72.7	149.9	0.0	149				
Appro	priated Total:	767.7	1,239.6	79.1	1,318				
Fund Total	Fund Total:		1,239.6	79.1	1,318				
rogram Total For Selected Funds:		767.7	1,239.6	79.1	1,318				

Agency:	Attorney G	eneral - Department of Law		
Program:	SLI Federa	lism Unit		
			FY 2022 Actual	FY 2023 Expd. Plan
FTE			8.0	8.0
		Expenditure Category Total	8.0	8.0
Appropriated				
AG6211-A Cons	sumer Protection	- Consumer Fraud Revolving Fund (8.0	8.0
			8.0	8.0
		Fund Source Total	8.0	8.0
Personal Service	es		345.1	643.0
Boards and Con			0.0	0.0
		Expenditure Category Total	345.1	643.0
Appropriated				
	sumer Protection	- Consumer Fraud Revolving Fund (345.1	643.0
		2 (345.1	643.0
		Fund Source Total	345.1	643.0
Employee Balat	ed Expenses		93.8	238.9
Employee Relat	eu expenses	Expenditure Category Total	<u> </u>	238.9
Appropriated			50.0	200.3
	umer Protection	- Consumer Fraud Revolving Fund (93.8	238.9
AG0211-A CONS	Sumer Protection	- consumer Fraud Revolving Fund (
			93.8	238.9
		Fund Source Total	93.8	238.9
Professional and	d Outside Service	es		175.8
External Prof/O	utside Serv Budg	J And Appn	0.0	
External Investr	ment Services		0.0	
Other External I	Financial Service	S	0.0	
Attorney Genera	al Legal Services		0.0	
External Legal S			216.7	
_	er/Architect Cost	-	0.0	
External Engine	er/Architect Cost	t- Cap	0.0	
Other Design			0.0	
Temporary Age	ncy Services		0.0	
Hospital Service	S		0.0	
Other Medical S	Services		0.0	
Institutional Car	re		0.0	
Education And	Training		0.0	
Vendor Travel			0.0	
Professional & C	Dutside Services	Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable		0.0	
External Teleco	m Consulting Sei	rvices	0.0	
Costs related to	those in custod	y of the State	0.0	
Non - Confident	ial Specialist Fee	25	0.0	
Confidential Spe			0.0	
Outside Actuaria	al Costs		0.0	
Other Profession	nal And Outside	Services	0.0	

Agency: Attorne	ey General - Department of Law		
Program: SLI Fee	deralism Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	216.7	175.8
Appropriated			
AG6211-A Consumer Protec	tion - Consumer Fraud Revolving Fund (216.7	175.8
		216.7	175.8
	Fund Source Total	216.7	175.8
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		5.4	4.4
	Expenditure Category Total	5.4	4.4
Appropriated		-	
	tion - Consumer Fraud Revolving Fund (5.4	4.4
		5.4	4.4
	Fund Source Total	5.4	4.4
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizations and Inc	dividuals Expenditure Category Total	0.0	0.0
Other Operating Expenses			27.6
Other Operating Expenditure	es Budg Approp	0.0	
Other Operating Expenditure	es Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductibl	e - Indemnity	0.0	
Risk Management Deductibl	e - Legal	0.0	
Risk Management Deductibl	e - Medical	0.0	
Risk Management Deductibl	e - Other	0.0	
Gen Liab- Non Physical-Taxa		0.0	
Gross Proceeds Payments T		0.0	
General Liability- Non-Taxab		0.0	
Medical Malpractice - Self-Ir		0.0	
Automobile Liability - Self In		0.0	
General Property Damage -		0.0	
Automobile Physical Damage		0.0 0.0	
	Liability Insurance Premiums		
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 Ch		0.0	
Internal Service Data Proces		0.0	
Internal Service Data Proc-		0.0	
External Programming-Mainframe/Legacy		0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Federalism Unit		
		FY 2022 Actual	FY 2023 Expd. Pla
External Proar	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities	-	0.0	
	Charges To State Agencies	0.0	
2	Own Bld Rent Chrgs To Agy	0.0	
	Id Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	, , ,	0.0	
	verdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	5.	0.0	
	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
	aintenance - Other Equipment	3.5	
	And Maintenance	0.0	
-	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	ıg	0.0	
Security Supp		0.0	
Office Supplie		0.8	
Computer Sup		0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
	ibricants And Supplies	0.0	
Rpr And Maint	t Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operation		0.0	
Publications		0.0	
Aggregate Wit	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	

Program: SLI Federalism Unit		
	FY 2022 Actual	FY 2023 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	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	20.5	
Photography	0.0	
Postage And Delivery	0.6	
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	2.1	
Books- Subscriptions And Publications	1.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	4.3 34.0	27.6
	J 4 .0	21.0
Appropriated AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (34.0	27.6
	34.0	27.6
Fund Source Total	34.0	27.6
Fund Source Total		

Agency:	Attorney General - Department of Law		
Program:	SLI Federalism Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	Leases	0.0	
Furniture Capita	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 Capita	al Leases	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	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
	rated Software-Website	0.0	
Development in	5	0.0	
	asement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
	ovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-C		0.0	
Vehicles Non-C		0.0 0.0	
	Capital Purchase nd Hist Treas-Non Capital	0.0	
Furniture Non-(•	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	
	Capital Purchase	0.0	
	nt Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	rated Software/Website	0.0	
LICENSES AND		0.0	
	Easement/Extraction Exp	0.0	
5 //	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
	ed Tangible Assets to be Expenses	0.0	
	upment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
· · · · · · · · · · · · · · · · · · ·	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0

Agency:		Attorney General - Department	of Law		
Program	1:	SLI Federalism Unit			
				FY 2022 Actual	FY 2023 Expd. Plan
		Expenditure Catego	ry Total	0.0	0.0
Cost Al	location			0.0	0.0
		Expenditure Catego	ry Total	0.0	0.0
Transfe	ers			72.7	149.9
		Expenditure Catego	ry Total	72.7	149.9
Appropri	ated				
AG6211	-A Consume	r Protection - Consumer Fraud Re	volving Fund (72.7	149.9
				72.7	149.9
		Fund Source Total		72.7	149.9
Employe	e Retiremen	t Coverage		Persona	u.
Retireme	nt System		FTE	Service	
Arizona S	tate Retireme	ent System	8.0	643.	0 AG6211-A
	ed Regular & ximum of \$14	Elected Positions At/Above 47,000			
	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 Tobacco Enforcement

Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	6.6	6.6	0.0	6.6
6000	Personal Services	64.7	368.8	36.9	405.7
6100	Employee Related Expenses	23.0	206.4	8.5	214.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	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	9.3	100.6	0.0	100.6
	Expenditure Categories Total:	97.6	832.2	45.4	877.6
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	83.0	88.2	5.7	93.9
AG62	11-A Consumer Protection - Consumer Fraud Revolving	14.6	744.0	39.7	783.7
		97.6	832.2	45.4	877.6
	Fund Source Total:	97.6	832.2	45.4	877.6

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

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Tobacco Enforcement				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.5	0.5	0.0	0.
6000	Personal Services	54.4	46.3	4.6	50
6100	Employee Related Expenses	20.4	20.9	1.1	22
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.6	10.6	0.0	10
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.6	10.4	0.0	10
Appro	priated Total:	83.0	88.2	5.7	93
Fund Total	:	83.0	88.2	5.7	93
ogram Total	For Selected Funds:	83.0	88.2	5.7	93

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

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
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	10.3	322.5	32.3	354
6100	Employee Related Expenses	2.6	185.5	7.4	192
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	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	1.7	90.2	0.0	90
Appro	priated Total:	14.6	744.0	39.7	783
Fund Total	:	14.6	744.0	39.7	783
ogram Total	For Selected Funds:	14.6	744.0	39.7	783

Agency: Attorne	y General - Department of Law		
Program: SLI Tob	oacco Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		6.6	6.6
	Expenditure Category Total	6.6	6.6
Appropriated			
AA1000-A General Fund (Ap	propriated)	0.5	0.5
AG6211-A Consumer Protect	tion - Consumer Fraud Revolving Fund (6.1	6.1
		6.6	6.6
	Fund Source Total	6.6	6.6
Personal Services		64.7	368.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	64.7	368.8
Appropriated			
AA1000-A General Fund (Ap		54.4	46.3
AG6211-A Consumer Protect	tion - Consumer Fraud Revolving Fund (10.3	322.5
		64.7	368.8
	Fund Source Total	64.7	368.8
Employee Related Expenses		23.0	206.4
	Expenditure Category Total	23.0	200.4
Appropriated			
AA1000-A General Fund (Ap	propriated)	20.4	20.9
	tion - Consumer Fraud Revolving Fund (2.6	185.5
		23.0	206.4
	Fund Source Total	23.0	206.4
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	vices	0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect (Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	F	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 Servi	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		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	ide Services	0.0	
	Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Tobacco Enforcement]
	FY 2022 Actual	FY 2023 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 Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		156.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0 0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0 0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service	0.0	
Electricity	0.0	

Agency:	Attorney General - Department of La	aw	
Program:	SLI Tobacco Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plai
Sanitation Was	te 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	And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	r Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	erdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.0	
Other Repair A	nd Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Sup		0.0	
Housekeeping	••	0.0	
Bedding And B		0.0	
Drugs And Mee		0.0	
Medical Supplie		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 Operatin	ig Supplies	0.0	
Publications		0.0	
55 5	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribu		0.0	
	rther Processing	0.0	
Other Resale S	••	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
• •	on Reimbursement-Graduate	0.0	
	on Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	n And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
Internal Printin	g	0.0	
External Printir	Ig	0.0	
Photography		0.0	
Postage And D	elivery	0.0	
	dding and Destruction Services	0.0	
	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.2	
Books- Subscri	ptions And Publications	0.4	
	al Image Or Microfilm	0.0	
Revolving Fund	-	0.0	
5	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Servic		0.0	
Judgments - D		0.0	
	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
5	on-Confidential Restitution	0.0	
2	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	
•	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.6	156.4
Appropriated			
	eral Fund (Appropriated)	0.6	10.6
	sumer Protection - Consumer Fraud Revolving Fund (0.0	145.8
,			156.4
	Fund Source Total	0.6	156.4
		0.0	100.4
Current Year E	•		0.0
	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	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
Computer Equi	pment Capital Purchase	0.0	
Computer Equi	pment Capital Lease	0.0	

Agency: Attorney Gen	eral - Department of Law		
Program: SLI Tobacco	Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
Telecommunication Equip-Capital F	Purchase	0.0	
Telecommunication Equip-Capital L	ease	0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-W	/ebsite	0.0	
Internally Generated Software-Web	osite	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction	n Rights	0.0	
Oth Int Assets purchased, license		0.0	
Other intangible assets acquired by		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Pu	ırchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And App	rop	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 C	anital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital I	Purchase	0.0	
Computer Equipment Non-Capital I		0.0	
Telecomm Equip Non-Capital Purch		0.0	
Telecomm Equip Non-Capital Lease		0.0	
Other Equipment Non-Capital Purch		0.0	
Weapons Non-Capital Purchase	huse	0.0	
Other Equipment Non-Capital Leas	9	0.0	
Purchased Or Licensed Software/W		0.0	
Internally Generated Software/Wel		0.0	
LICENSES AND PERMITS	JSILE	0.0	
Right-Of-Way/Easement/Extraction	Fyn	0.0	
Other Intangible Assets - Purchase		0.0	
Noncapital Software/Web By Capita		0.0	
Other Intangible Assets Acquired b		0.0	
Other Long Lived Tangible Assets t	-	0.0	
Non-Capital Equipment Excluded fr		0.0 0.0	0.0
E .	xpenditure Category Total	0.0	0.0
Capital Outlay	xpenditure Category Total	0.0 0.0	0.0
E.	Apenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	xpenditure Category Total	0.0	0.0
E		0.0	0.0
Cost Allocation		0.0	0.0
	xpenditure Category Total	0.0	0.0
Transfers		9.3	100.6
Transfer 5		0.0	100.0

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	9.3	100.6
Appropriate	d		
AA1000-A	General Fund (Appropriated)	7.6	10.4
AG6211-A	Consumer Protection - Consumer Fraud Revolving Fund (1.7	90.2
		9.3	100.6
	Fund Source Total	9.3	100.6

Employee Retirement Coverage		Personal	
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 \$147,000						
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life				
0.0	0.0	0.0				

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

Agency: Attorney General - Department of La Program: SLI Child and Family Advocacy Cen					
		FY 2022	FY 2023	FY 2024	FY 2024
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
000	Personal Services	0.0	0.0	0.0	0.0
100	Employee Related Expenses	0.0	0.0	0.0	0.0
200	Professional and Outside Services	0.0	0.0	0.0	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
700	Food	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	0.0	600.0	0.0	600.0
000	Other Operating Expenses	0.0	0.0	0.0	0.0
000	Equipment	0.0	0.0	0.0	0.0
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	600.0	0.0	0.0	0.0
	Expenditure Categories Total:	600.0	600.0	0.0	600.0
Fund	Source				
pprop	priated Funds				
AA100	00-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG62:	11-A Consumer Protection - Consumer Fraud Revolving	500.0	500.0	0.0	500.0
		600.0	600.0	0.0	600.0
	Fund Source Total:	600.0	600.0	0.0	600.0

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

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		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

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Child and Family Advocacy	Centers			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving 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	500.0	0.0	500
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	500.0	0.0	0.0	0
Appro	priated Total:	500.0	500.0	0.0	500
Fund Total	:	500.0	500.0	0.0	500
ogram Total	For Selected Funds:	500.0	500.0	0.0	500

Agency: Attorney General - Department of Law		
Program: SLI Child and Family Advocacy Centers		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	600.0

Agency:	Attorney General - Department of Law		
Program:	SLI Child and Family Advocacy Centers		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	600.0
Appropriated			
	eral Fund (Appropriated)	0.0	100.0
	sumer Protection - Consumer Fraud Revolving Fund (0.0	500.0
		0.0	600.0
	Fund Source Total	0.0	600.0
		0.0	000.0
Other Operating	j Expenses		0.0
Other Operating	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	nt 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	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
-		0.0	
-	ctice - Self-Insured		
	pility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	· Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax O	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	Data Processing	0.0	
	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	
	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	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	

Agency:	Attorney General - Department of Lav	v	
Program:	SLI Child and Family Advocacy Cent	ers	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Lar	nd And Buildings	0.0	
	nputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On C	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Interna	2.	0.0	
Repair And M	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
	And Maintenance	0.0	
	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ing	0.0	
Security Supp	-	0.0	
Office Supplie		0.0	
Computer Su	pplies	0.0	
Housekeeping		0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp	lies	0.0	
Dental Suppli	es	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	0.0	
Other Operati	ing Supplies	0.0	
Publications		0.0	
Aggregate Wi	ithheld Or Paid Commissions	0.0	
Lottery Prizes	5	0.0	
Lottery Distrib	bution 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	s of Investments	0.0	
Employee Tui	ition Reimbursement-Graduate	0.0	
Employee Tui	ition Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	0.0	
Other Educati	ion And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ing	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
Document sh	redding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Child and Family Advocacy Centers		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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	
	0.0	
Other intangible assets acquired by capital lease	0.0	

Agency:	Attorney G	eneral - Department of Law		
Program:	SLI Child a	and Family Advocacy Centers		
			FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Imp	rovement-Capital	Purchase	0.0	
Other Capital A			0.0	
•	uip Budget And A	pprop	0.0	
	apital Purchase		0.0	
Vehicles Non-C	-		0.0	
Furniture Non-	Capital Purchase		0.0	
Works Of Art A	nd Hist Treas-No	n Capital	0.0	
Furniture Non-	Capital Leases		0.0	
Computer Equi	pment Non-Capit	al Purchase	0.0	
	pment Non-Capit		0.0	
Telecomm Equ	ip Non-Capital Pu	rchase	0.0	
Telecomm Equ	ip Non-Capital Le	ases	0.0	
Other Equipme	ent Non-Capital Pu	ırchase	0.0	
	Capital Purchase		0.0	
	ent Non-Capital Le	ase	0.0	
Purchased Or L	icensed Software	/Website	0.0	
Internally Gene	erated Software/V	Vebsite	0.0	
LICENSES AND	LICENSES AND PERMITS		0.0	
Right-Of-Way/	Easement/Extract	ion Exp	0.0	
Other Intangib	le Assets - Purcha	ased, Licensed or Internall	0.0	
Noncapital Soft	tware/Web By Ca	pital Lease	0.0	
Other Intangib	le Assets Acquire	d by Capital Lease	0.0	
Other Long Liv	ed Tangible Asse	ts to be Expenses	0.0	
		from Cost Allocation	0.0	
		Expenditure Category Total	0.0	0.0
Capital Outlay			0.0	0.0
		Expenditure Category Total	0.0	0.0
Debt Service			0.0	0.0
		Expenditure Category Total	0.0	0.0
		,	0.0	0.0
Cost Allocation			0.0	0.0
		Expenditure Category Total	0.0	0.0
Tuesseles			000.0	~ ~
Transfers		Expenditure Category Total	600.0	0.0
		Experiorulare Calegory Total	600.0	0.0
Appropriated				
	eral Fund (Appro		100.0	0.0
AG6211-A Con	sumer Protection	- Consumer Fraud Revolving Fund (500.0	0.0
			600.0	0.0
		Fund Source Total	600.0	0.0

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

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Government Accountability and Special Litigation

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	507.8	763.0	76.3	839.3
6100	Employee Related Expenses	166.8	272.5	17.6	290.1
6200	Professional and Outside Services	364.0	53.0	0.0	53.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.3	1.4	0.0	1.4
8000	Equipment	0.0	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	92.6	149.7	0.0	149.7
	Expenditure Categories Total:	1,140.8	1,240.3	93.9	1,334.2
Fund	Source				
••••••	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	1,140.8	1,240.3	93.9	1,334.2
	_	1,140.8	1,240.3	93.9	1,334.2
	Fund Source Total:	1,140.8	1,240.3	93.9	1,334.2

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

Agency:	Attorney General - Department of Law								
		FY 2022	FY 2023	FY 2024	FY 2024				
		Actual	Expd. Plan	Fund. Issue	Total Reques				
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	507.8	763.0	76.3	839.				
6100	Employee Related Expenses	166.8	272.5	17.6	290				
6200	Professional and Outside Services	364.0	53.0	0.0	53				
6500	Travel In-State	0.3	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	9.3	1.4	0.0	1				
8000	Equipment	0.0	0.7	0.0	0				
8100	Capital Outlay	0.0	0.0	0.0	0				
8600	Debt Service	0.0	0.0	0.0	0				
9000	Cost Allocation	0.0	0.0	0.0	0				
9100	Transfers	92.6	149.7	0.0	149				
Appro	priated Total:	1,140.8	1,240.3	93.9	1,334				
Fund Total	:	1,140.8	1,240.3	93.9	1,334				
ogram Total	For Selected Funds:	1,140.8	1,240.3	93.9	1,334				

Agency: Attorney	General - Department of Law		
		tination	
Program: SLI Gove	ernment Accountability and Special Li	-	
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		10.0	10.0
	Expenditure Category Total	10.0	10.0
Appropriated			
AG6211-A Consumer Protectic	on - Consumer Fraud Revolving Fund (10.0	10.0
		10.0	10.0
	Fund Source Total	10.0	10.0
Personal Services		507.8	763.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	507.8	763.0
Appropriated			
AG6211-A Consumer Protectic	on - Consumer Fraud Revolving Fund (507.8	763.0
		507.8	763.0
	Fund Source Total	507.8	763.0
Employee Related Expenses		166.8	272.5
Employee Related Expenses	Expenditure Category Total	166.8	272.5
Appropriated			
	on - Consumer Fraud Revolving Fund (166.8	272.5
		166.8	
	Fund Course Total		272.5
	Fund Source Total	166.8	272.5
Professional and Outside Servi	ces		53.0
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servic	ces	0.0	
Attorney General Legal Service	25	0.0	
External Legal Services		364.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportabl		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs Other Professional And Outside		0.0 0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Government Accountability and Special	Litigation	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	364.0	53.0
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (364.0	53.0
		364.0	53.0
	Fund Source Total	364.0	53.0
Travel In-State		0.3	0.0
	Expenditure Category Total	0.3	0.0
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (0.0
		0.3	0.0
	Fund Source Total	0.3	0.0
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
	ations and Traditional	0.0	0.0
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0 0.0	0.0
Other Operatin	g Expenses		1.4
	g Expenditures Budg Approp	0.0	
Other Operatin	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
Risk Manageme	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	
•	ctice - 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	
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 0.0	
	e Data Processing e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	anning riann and Legacy	0.0	

Agency:	Attorney General - Department of La	aw				
Program: SLI Government Accountability and Special Litigation						
		FY 2022 Actual	FY 2023 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	l Telecommunication Service	0.0				
Electricity		0.0				
Sanitation Wa	ste Disposal	0.0				
Water		0.0				
	Oil For Buildings	0.0				
Other Utilities		0.0				
5	Charges To State Agencies	0.0				
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0				
	ld Rent Chrgs To Agy	0.0				
	d And Buildings	0.0				
	nputer Equipment	0.0				
	er Machinery And Equipment	0.0				
Miscellaneous		0.0				
	verdue Payments	0.0				
All Other Inter	•	0.0				
	Budg/Financial Svcs	0.0				
Other Interna		0.0				
•	aintenance - Buildings	0.0				
•	aintenance - Vehicles	0.0				
	aint - Mainframe And Legacy	0.0				
	aint-Pc/Lan/Serv/Web	0.0				
•	aintenance - Other Equipment	3.5				
•	And Maintenance	0.0				
	port And Maintenance	0.0				
Uniforms		0.0				
Inmate Clothi		0.0				
Security Supp		0.0				
Office Supplie		0.9				
Computer Sup	•	0.0				
Housekeeping		0.0				
Bedding And I	••	0.0				
	dicine Supplies	0.0				
Medical Suppl		0.0 0.0				
Dental Supplie		0.0				
	nd Transportation Fuels	0.0				
	Ibricants And Supplies	0.0				
	t Supplies-Not Auto Or Build	0.0				
	aintenance Supplies-Building					
Other Operati Publications	ny supplies	0.0				
	theald Or Daid Commissions	0.0				
	thheld Or Paid Commissions	0.0				
Lottery Prizes		0.0				
Lottery Distrib		0.0				

Program: SLI Government Accountability and Special Litigation					
	FY 2022 Actual	FY 2023 Expd. Plan			
Material for Further Processing	0.0				
Other Resale Supplies	0.0				
Loss On Sales Of Capital Assets	0.0				
Loss on Sales of Investments	0.0				
Employee Tuition Reimbursement-Graduate	0.0				
Employee Tuition Reimb Under-Grad/Other	0.0				
Conference Registration-Attendance Fees	0.0				
Other Education And Training Costs	0.0				
Advertising	0.0				
Sponsorships	0.0				
Internal Printing	0.0				
External Printing	0.0				
Photography	0.0				
Postage And Delivery	0.0				
Document shredding and Destruction Services	0.1				
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				
	3.1				
Dues Backs, Subscriptions and Dublications	1.6				
Books- Subscriptions And Publications					
Costs For Digital Image Or Microfilm	0.0				
Revolving Fund Advances	0.0				
Credit Card Fees Over Approved Limit	0.0				
Relief Bill Expenditures	0.0				
Surplus Property Distr To State Agencies	0.0				
Security Services	0.0				
Judgments - Damages	0.0				
ICA Payments to Claimants Confidential	0.0				
Jdgmnt-Confidential Restitution To Indiv	0.0				
Judgments - Non-Confidential Restitution	0.0				
Judgments - Punitive And Compensatory	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Pmts For Contracted State Inmate Labor	0.0				
Payments To State Inmates	0.0				
Bad Debt Expense	0.0				
Interview Expense	0.0				
Employee Relocations-Nontaxable	0.0				
Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf	0.0				
Conf/Sensitive Invest/Legal/Undercover	0.0				
Fingerprinting, Background Checks, Etc.	0.0				
Other Miscellaneous Operating	0.1	<u> </u>			
Expenditure Category Total	9.3	1.4			
Appropriated					
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund	d (9.3	1.4			
	9.3	1.4			
Fund Source Total	9.3	1.4			

Program: SLI Government Accountability and Spe	cial Litigation	
	FY 2022 Actual	FY 2023 Expd. Plai
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	<u> </u>	0.7
Expenditure Category Total	0.0	0.7
ppropriated	nd (0.0	o 7
AG6211-A Consumer Protection - Consumer Fraud Revolving Fu		0.7
	0.0	0.7
Fund Source Total	0.0	0.7

Agency:	Attorney General - Department of I	_aw		
Program:	SLI Government Accountability ar	nd Special Lit	tigation	
			FY 2022 Actual	FY 2023 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			92.6	149.7
	Expenditure Category	Total	92.6	149.7
Appropriated		ing Fried (02.6	140 7
AG6211-A Con	sumer Protection - Consumer Fraud Revolution	ving Fund (92.6 92.6	149.7 149.7
	Fund Source Total		92.6	149.7
Employee Retir	rement Coverage		Persona	1
Retirement Syst	em	FTE	Service	
Arizona State Re	tirement System	10.0	763.	0 AG6211-A
Combined Regu FICA Maximum	ular & Elected Positions At/Above of \$147,000			
Total Persor FTE Service	-			
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 Voter Fraud Unit

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	289.6	285.5	28.6	314.1
6100	Employee Related Expenses	140.1	134.1	6.5	140.6
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	0.1	1.8	0.0	1.8
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	1.5	43.0	0.0	43.0
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	48.2	63.7	0.0	63.7
	Expenditure Categories Total:	479.5	528.1	35.1	563.2
	Source				
•••	priated Funds	470 5	520.4	25.4	562.2
AG62	11-A Consumer Protection - Consumer Fraud Revolving	479.5	528.1	35.1	563.2
		479.5	528.1	35.1	563.2
	Fund Source Total:	479.5	528.1	35.1	563.2

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

gency:	Attorney General - Department of Law								
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	289.6	285.5	28.6	314				
6100	Employee Related Expenses	140.1	134.1	6.5	140				
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	0.1	1.8	0.0	1				
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1.5	43.0	0.0	43				
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	48.2	63.7	0.0	63				
Appro	priated Total:	479.5	528.1	35.1	563				
Fund Total	:	479.5	528.1	35.1	563				
ogram Total	For Selected Funds:	479.5	528.1	35.1	563				

•			
Agency: Atto	orney General - Department of Law		
Program: SLI	Voter Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		4.0	4.0
	Expenditure Category Total	4.0	4.0
Appropriated			
AG6211-A Consumer Pro	otection - Consumer Fraud Revolving Fund (4.0	4.0
		4.0	4.0
	Fund Source Total	4.0	4.0
Personal Services		289.6	285.5
Boards and Commissions		0.0	0.0
	Expenditure Category Total	289.6	285.5
Appropriated			
AG6211-A Consumer Pro	otection - Consumer Fraud Revolving Fund (289.6	285.5
		289.6	285.5
	Fund Source Total	289.6	285.5
Employee Related Exper	ISES	140.1	134.1
	Expenditure Category Total	140.1	134.1
Appropriated			
	otection - Consumer Fraud Revolving Fund (140.1	134.1
		140.1	134.1
	Fund Source Total	140.1	134.1
		140.1	104.1
Professional and Outside	e Services		0.0
External Prof/Outside Se	erv Budg And Appn	0.0	
External Investment Ser	vices	0.0	
Other External Financial	Services	0.0	
Attorney General Legal S	Services	0.0	
External Legal Services		0.0	
External Engineer/Archit	ect Cost - Exp	0.0	
External Engineer/Archit	ect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Servi	ices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside S	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep	portable	0.0	
External Telecom Consul	Iting Services	0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia	alist Fees	0.0	
Confidential Specialist Fe	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And C	Dutside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
		0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Voter Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of	Stata	0.1	1.8
Haver Out of a	Expenditure Category Total	0.1	1.8
Appropriated			
	nsumer Protection - Consumer Fraud Revolving Fund (0.1	1.8
	······································	0.1	1.8
	Fund Source Total	0.1	1.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	rations and Individuals	0.0	0.0
Ald to organiz	Expenditure Category Total	0.0	0.0
Other Operati	ng Evnenses		43.0
	ng Expenditures Budg Approp	0.0	40.0
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	n Physical-Taxable- Self Ins	0.0	
Gross Proceed	ls Payments To Attorneys	0.0	
General Liabili	ity- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Ph	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	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 0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	

Agency: Attorney General - Departm	nent of Law	
Program: SLI Voter Fraud Unit		
	FY 2022 Actual	FY 2023 Expd. Pla
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	

	orney General - Department of Law		
SL SL		FY 2022 Actual	FY 2023 Expd. Plan
Other Education And T	raining Costs	0.0	
Advertising	5	0.0	
	Sponsorships		
Internal Printing		0.0 0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding ar	nd Destruction Services	0.0	
Translation and Sign La		0.0	
Distribution To State U		0.0	
Other Intrastate Distrib		0.0	
Awards		0.0	
Entertainment And Pro	motional Items	0.0	
Dues		1.0	
Books- Subscriptions A	nd Publications	0.4	
Costs For Digital Image		0.0	
Revolving Fund Advance		0.0	
Credit Card Fees Over		0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr	To State Agencies	0.0	
Security Services	TO State Agencies	0.0	
•		0.0	
Judgments - Damages		0.0	
	ICA Payments to Claimants Confidential		
Jdgmnt-Confidential Restitution To Indiv		0.0	
Judgments - Non-Confi		0.0	
Judgments - Punitive A		0.0	
	Disputes/Avoid Costs of Litigation	0.0 0.0	
	Pmts For Contracted State Inmate Labor		
Payments To State Inm	lates	0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-I		0.0	
Employee Relocations-		0.0	
Non-Confidential Invest		0.0	
Conf/Sensitive Invest/L		0.0	
Fingerprinting, Backgro		0.0	
Other Miscellaneous Op	-	0.0	40.0
	Expenditure Category Total	1.5	43.0
ppropriated			
AG6211-A Consumer P	rotection - Consumer Fraud Revolving Fund (1.5	43.0
		1.5	43.0
	Fund Source Total	1.5	43.0
Current Year Expenditu	ires		0.0
Capital Equipment Bude		0.0	
Vehicles Capital Purcha		0.0	
Vehicles Capital Leases	-		
Furniture Capital Purch		0.0	
	Art & Hist Treas/Coll Capital Purcha	0.0	
Depreciable Works Of A	Art & Hist Treas/Coll Capital Purcha : & Hist Treas/Coll Cap Purchase	0.0 0.0	

	ttorney General - Department of Law		
Program: SLI Voter F	Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital Purchase		0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital Purchase		0.0	
Telecommunication Equip-Capital Lease		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software	e-Website	0.0	
Internally Generated Software-V	Vebsite	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extract	ion Rights	0.0	
Oth Int Assets purchased, licer	used or internally generate	0.0	
Other intangible assets acquired by capital lease		0.0	
Other Capital Asset Purchases			
	Leasehold Improvement-Capital Purchase		
Other Capital Asset Leases		0.0 0.0	
Non-Capital Equip Budget And Approp		0.0	
Vehicles Non-Capital Purchase			
Vehicles Non-Capital Leases	-		
Furniture Non-Capital Purchase	-		
Works Of Art And Hist Treas-No	n Capital	0.0 0.0	
Furniture Non-Capital Leases	-	0.0	
•	Computer Equipment Non-Capital Purchase		
Computer Equipment Non-Capital Lease		0.0 0.0	
Telecomm Equip Non-Capital Pu		0.0	
Telecomm Equip Non-Capital Le		0.0	
Other Equipment Non-Capital Pu		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Le	ase	0.0	
	Purchased Or Licensed Software/Website		
Internally Generated Software/V		0.0 0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
		0.0	
Noncapital Software/Web By Ca	Other Intangible Assets - Purchased, Licensed or Internall		
	•	0.0	
Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses		0.0	
	-	0.0	
Non-Capital Equipment Excluded		<u> </u>	0.0
	Expenditure Category Total	0.0	0.0
Capital Quitav		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Daht Sanvica		0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	0.0
	Experiature category rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		48.2	63.7

Attorney General - Department of Law		
SLI Voter Fraud Unit		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	48.2	63.7
sumer Protection - Consumer Fraud Revolving Fund (48.2	63.7
	48.2	63.7
Fund Source Total	48.2	63.7
	SLI Voter Fraud Unit Expenditure Category Total sumer Protection - Consumer Fraud Revolving Fund (SLI Voter Fraud Unit FY 2022 Actual 48.2 sumer Protection - Consumer Fraud Revolving Fund (48.2 48.2 48.2

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	3.0	214.0	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	71.5	AG6211-A

Combined Regular & Elected Positions At/Above							
FICA N	FICA Maximum of \$147,000						
Total	Dorconal	FTE's not eligible for					

FTE	Services	Health, Dental & Life	
0.0	0.0	0.0	

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

Agen Prog	-	Attorney General - Department of Law SLI One-Time Witness/Outside Counsel Funding					
Expe	nditure Catego	ories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request	
0000	FTE		0.0	0.0	0.0	0.0	
6000	Personal Ser	vices	0.0	0.0	0.0	0.0	
6100	Employee Re	elated Expenses	0.0	0.0	0.0	0.0	
6200	Professional	and Outside Services	1,166.3	2,000.0	(2,000.0)	0.0	
6500	Travel In-Sta	ate	0.0	0.0	0.0	0.0	
6600	Travel Out o	f State	0.2	0.0	0.0	0.0	
6700	Food		0.0	0.0	0.0	0.0	
6800	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Opera	ting Expenses	0.0	0.0	0.0	0.0	
8000	Equipment		0.0	0.0	0.0	0.0	
8100	Capital Outla	ЗУ	0.0	0.0	0.0	0.0	
8600	Debt Service		0.0	0.0	0.0	0.0	
9000	Cost Allocati	on	0.0	0.0	0.0	0.0	
9100	Transfers	_	0.0	0.0	0.0	0.0	
		Expenditure Categories Total:	1,166.5	2,000.0	(2,000.0)	0.0	
Fund	Source						
•••	priated Funds						
AG62	11-A Consum	er Protection - Consumer Fraud Revolving	1,166.5	2,000.0	(2,000.0)	0.0	
			1,166.5	2,000.0	(2,000.0)	0.0	
		Fund Source Total:	1,166.5	2,000.0	(2,000.0)	0.0	

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

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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.
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	1,166.3	2,000.0	(2,000.0)	0.
6500	Travel In-State	0.0	0.0	0.0	0.
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	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:	1,166.5	2,000.0	(2,000.0)) 0
Fund Total	:	1,166.5	2,000.0	(2,000.0)) 0
rogram Total	For Selected Funds:	1,166.5	2,000.0	(2,000.0)) 0

Agency: Attorney	General - Department of Law		
Program: SLI One-	Time Witness/Outside Counsel Fundi	ng	
		FY 2022 Actual	FY 2023 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 Servi	ires		2,000.0
External Prof/Outside Serv Bu		0.0	_,000.0
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		1,166.3	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		0.0	
Appropriated	Expenditure Category Total	1,166.3	2,000.0
	on - Consumer Fraud Revolving Fund (1,166.3	2,000.0
		1,166.3	2,000.0
	Fund Source Total	1,166.3	2,000.0
Travel In-State	Expenditure Category Total	0.0	0.0
		0.0	0.0
Travel Out of State		0.2	0.0
Appropriated	Expenditure Category Total	0.2	0.0
	on - Consumer Fraud Revolving Fund (0.2	0.0
		0.2	0.0
	Fund Source Total	0.2	0.0
		0.2	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI One-Time Witness/Outside Counsel Fun	Iding	
		FY 2022 Actual	FY 2023 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizati	ions and Individuals	0.0	0.0
,	Expenditure Category Total	0.0	0.0
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	010
	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	
5	nt Deductible - Other	0.0	
2	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
-	ility - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurance		0.0	
-		0.0	
Property Insurar			
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
	-Related Charges	0.0	
Internal Service	-	0.0	
	Data Proc- Pc/Lan	0.0	
=	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	0.0	
External Telecon	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposal	0.0	
Water		0.0	
Gas And Fuel Oil	l For Buildings	0.0	
Other Utilities		0.0	
	arges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	

Agency: Attorney General - Department of Law	N					
Program: SLI One-Time Witness/Outside Counsel Funding						
	FY 2022 Actual	FY 2023 Expd. Plar				
Rental Of Land And Buildings	0.0					
Rental Of Computer Equipment	0.0					
Rental Of Other Machinery And Equipment	0.0					
Miscellaneous Rent	0.0					
Interest On Overdue Payments	0.0					
All Other Interest Payments	0.0					
Internal Acct/Budg/Financial Svcs	0.0					
Other Internal Services	0.0					
Repair And Maintenance - Buildings	0.0					
Repair And Maintenance - Vehicles	0.0					
Repair And Maint - Mainframe And Legacy	0.0					
Repair And Maint-Pc/Lan/Serv/Web	0.0					
Repair And Maintenance - Other Equipment	0.0					
Other Repair And Maintenance	0.0					
Software Support And Maintenance	0.0					
Uniforms	0.0					
Inmate Clothing	0.0					
Security Supplies	0.0					
Office Supplies	0.0					
Computer Supplies	0.0					
Housekeeping Supplies	0.0					
Bedding And Bath Supplies	0.0					
Drugs And Medicine Supplies	0.0					
Medical Supplies	0.0					
Dental Supplies	0.0					
Automotive And Transportation Fuels	0.0					
Automotive Lubricants And Supplies	0.0					
Rpr And Maint Supplies-Not Auto Or Build	0.0					
Repair And Maintenance Supplies-Building	0.0					
Other Operating Supplies	0.0					
Publications	0.0					
Aggregate Withheld Or Paid Commissions	0.0					
Lottery Prizes	0.0					
Lottery Distribution Costs	0.0					
Material for Further Processing	0.0					
Other Resale Supplies	0.0					
Loss On Sales Of Capital Assets	0.0					
Loss on Sales of Investments	0.0					
Employee Tuition Reimbursement-Graduate	0.0					
Employee Tuition Reimb Under-Grad/Other	0.0					
Conference Registration-Attendance Fees	0.0					
Other Education And Training Costs	0.0					
Advertising	0.0					
Sponsorships	0.0					
Internal Printing	0.0					
External Printing	0.0					
Photography	0.0					
Postage And Delivery	0.0					
Document shredding and Destruction Services	0.0					
Translation and Sign Language Services	0.0					
Distribution To State Universities	0.0					

Program: SLI One-Time Witness/Outside Counsel Fun	dina	
	FY 2022 Actual	FY 2023 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	
Prits For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable		
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	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	
jj		

Agency:	Attorney General - Department of Law		
Program:	SLI One-Time Witness/Outside Counsel Fur	ding	
		FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ed	quip Budget And Approp	0.0	
Vehicles Non-0	Capital Purchase	0.0	
Vehicles Non-O	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 ANI	D PERMITS	0.0	
Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangit	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	tware/Web By Capital Lease	0.0	
Other Intangit	ble Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	England Harry Ontergraph T. (1)	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocatior	1	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
I MISIELS	Expenditure Category Total	0.0	0.0 0.0
	Experiance outegory rotal	0.0	0.0

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

FY 2024

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Criminal Division Major Fraud Unit

 FY 2022
 FY 2023
 FY 2024

 Expenditure Categories
 Actual
 Exped Plan
 Fund Issuer

Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	73.6	446.8	44.7	491.5
6100	Employee Related Expenses	52.6	454.4	10.3	464.7
6200	Professional and Outside Services	5.3	7.7	0.0	7.7
6500	Travel In-State	13.5	19.7	0.0	19.7
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.9	8.6	0.0	8.6
8000	Equipment	109.1	63.6	0.0	63.6
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	17.4	138.2	0.0	138.2
	Expenditure Categories Total:	277.4	1,139.0	55.0	1,194.0
_	Source				
•••••	oriated Funds 11-A Consumer Protection - Consumer Fraud Revolving	277.4	1,139.0	55.0	1,194.0
		277.4	1,139.0	55.0	1,194.0
	Fund Source Total:	277.4	1,139.0	55.0	1,194.0

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

Agency: Attorney General - Department of Law							
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques		
rogram:	SLI Criminal Division Major Fra	ud Unit					
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund				
Appropr	iated						
0000	FTE	7.0	7.0	0.0	7.		
6000	Personal Services	73.6	446.8	44.7	491		
6100	Employee Related Expenses	52.6	454.4	10.3	464		
6200	Professional and Outside Services	5.3	7.7	0.0	7		
6500	Travel In-State	13.5	19.7	0.0	19		
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	5.9	8.6	0.0	8		
8000	Equipment	109.1	63.6	0.0	63		
8100	Capital Outlay	0.0	0.0	0.0	0		
8600	Debt Service	0.0	0.0	0.0	0		
9000	Cost Allocation	0.0	0.0	0.0	0		
9100	Transfers	17.4	138.2	0.0	138		
Appro	priated Total:	277.4	1,139.0	55.0	1,194		
Fund Total	:	277.4	1,139.0	55.0	1,194		
ogram Total	For Selected Funds:	277.4	1,139.0	55.0	1,194		

Agency: Attorney	General - Department of Law		
	ninal Division Major Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		7.0	7.0
	Expenditure Category Total	7.0	7.0
Appropriated			
AG6211-A Consumer Protection	on - Consumer Fraud Revolving Fund (7.0	7.0
		7.0	7.0
	Fund Source Total	7.0	7.0
Personal Services		73.6	446.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	73.6	446.8
Appropriated			
AG6211-A Consumer Protection	on - Consumer Fraud Revolving Fund (73.6	446.8
		73.6	446.8
	Fund Source Total	73.6	446.8
Employee Related Expenses		52.6	454.4
Employee Related Expenses	Expenditure Category Total	52.6	454.4
Appropriated			
	on - Consumer Fraud Revolving Fund (52.6	454.4
		52.6	454.4
	Fund Source Total		
	Fund Source Total	52.6	454.4
Professional and Outside Serv	vices		7.7
External Prof/Outside Serv Bu	ldg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	Ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	-	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	5.3	

Agency:	Attorney General - Department of Law		
Program:	SLI Criminal Division Major Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	5.3	7.7
Appropriated			
AG6211-A Con	nsumer Protection - Consumer Fraud Revolving Fund (5.3	7.7
		5.3	7.7
	Fund Source Total	5.3	7.7
Travel In-State		13.5	19.7
	Expenditure Category Total	13.5	19.7
Appropriated	ocumer Protection Concumer Fraud Povolving Fund (13.5	19.7
AG0211-A CON	nsumer Protection - Consumer Fraud Revolving Fund (13.5	
	Fund Source Total	13.5	<u> </u>
		13.5	19.7
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 Organiza	ations and Individuals Expenditure Category Total	0.0	0.0 0.0
Other Operatio	an Evinences		0.6
Other Operatin	ig Expenses ng Expenditures Budg Approp	0.0	8.6
	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	
5	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
Automobile Lia	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	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax (On Altcs	0.0	
Other Insurance	ce-Related Charges	0.0	
Internal Servic	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	W	
Program:	SLI Criminal Division Major Fraud L	Jnit	
		FY 2022 Actual	FY 2023 Expd. Plai
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data	· · · · ·	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
External Telec	com Long Distance-In-State	1.9	
External Telec	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 B	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
Rental Of Corr	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	•	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
•	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
	port And Maintenance	0.1	
Uniforms		0.0	
Inmate Clothin	-	0.0	
Security Supp		0.0	
Office Supplie		0.0	
Computer Sup	-	0.1	
Housekeeping		0.0	
Bedding And E		0.0	
	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	3.8	
	Ibricants 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	
00 0	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	

Program: SLI Criminal Divisi	ion Major Fraud Unit		
		FY 2022 Actual	FY 2023 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-Gradu	ate	0.0	
Employee Tuition Reimb Under-Grad/Oth		0.0	
Conference Registration-Attendance Fee		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 Se	rvices	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	
•		0.0	
Costs For Digital Image Or Microfilm			
Revolving Fund Advances		0.0	
Credit Card Fees Over Approved Limit		0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr To State Agencies	i	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	2	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	liture Cotomers Total	0.0	
	diture Category Total	5.9	8.6
Appropriated			
AG6211-A Consumer Protection - Consu	mer Fraud Revolving Fund (5.9	8.6
		5.9	8.6
Fund S	Source Total	5.9	8.6
i ullu c			

Program: SLI Criminal Division Major Fraud Unit	FY 2022 Actual	FY 2023 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	65.5	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	36.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.9	
Computer Equipment Non-Capital Functionse	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
	4.8	
Other Equipment Non-Capital Purchase Weapons Non-Capital Purchase		
Other Equipment Non-Capital Lease	0.0 0.0	
	0.0 0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
5 // /	0.0	
Other Intangible Assets - Purchased, Licensed or Internall		
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total	0.0 109.1	63.6
	109.1	03.0
ppropriated	100 ·	<i></i>
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (109.1	63.6
	109.1	63.6
Fund Source Total	109.1	63.6
Capital Outlay	0.0	0.0

Agency:	Attorney General - Department of Law	ı		
Program:	SLI Criminal Division Major Fraud Un	nit		
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Tot	al	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Tot	al	0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Tot	al	0.0	0.0
Transfers			17.4	138.2
	Expenditure Category Tot	al	17.4	138.2
Appropriated				
AG6211-A Consumer	Protection - Consumer Fraud Revolving	Fund (17.4	138.2
			17.4	138.2
	Fund Source Total		17.4	138.2
Employee Retiremen	t Coverage		Persona	u.
Retirement System		FTE	Service	
Arizona State Retireme	nt System	2.0	103.	4 AG6211-A
Attorney General Invest	tigators Tier 3 Defined Benefit	5.0	343.	4 AG6211-A

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

 Agency:
 Attorney General - Department of Law

 Program:
 SLI Organized Retail Theft Task Force

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	9.0	9.0	0.0	9.0
6000	Personal Services	154.8	574.9	57.5	632.4
6100	Employee Related Expenses	99.6	485.1	13.2	498.3
6200	Professional and Outside Services	5.3	10.5	0.0	10.5
6500	Travel In-State	1.9	3.8	0.0	3.8
6600	Travel Out of State	0.3	0.6	0.0	0.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	136.7	0.0	136.7
7000	Other Operating Expenses	3.1	5.9	0.0	5.9
8000	Equipment	181.5	117.4	0.0	117.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	25.0	165.2	0.0	165.2
	Expenditure Categories Total:	471.5	1,500.1	70.7	1,570.8
Fund	Source				
••••••	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	471.5	1,500.1	70.7	1,570.8
		471.5	1,500.1	70.7	1,570.8
	Fund Source Total:	471.5	1,500.1	70.7	1,570.8

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

Actual Expd. Plan Fund. Issue Total Program: SLI Organized Retail Theft Task Force Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund Appropriated 9.0 9.0 0.0 0.0 6000 Personal Services 154.8 574.9 57.5 6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 136.7 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 8000 Equipment 181.5 117.4 0.0 8000 Equipment 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <th colspan="8">Agency: Attorney General - Department of Law</th>	Agency: Attorney General - Department of Law							
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund Appropriated 0000 FTE 9.0 9.0 0.0 6000 Personal Services 154.8 574.9 57.5 6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 136.7 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 9100 Tr						FY 2024 Total Reques		
Appropriated 0000 FTE 9.0 9.0 0.0 6000 Personal Services 154.8 574.9 57.5 6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 136.7 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 9100 Transfers 25.0 165.2 0.0 9100	Program:	SLI Organized Retail Theft Tasi	k Force					
0000 FTE 9.0 9.0 0.0 6000 Personal Services 154.8 574.9 57.5 6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 9100 Transfers 25.0<	Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund				
6000 Personal Services 154.8 574.9 57.5 6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8000 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	Appropri	ated						
6100 Employee Related Expenses 99.6 485.1 13.2 6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	0000	FTE	9.0	9.0	0.0	9.		
6200 Professional and Outside Services 5.3 10.5 0.0 6500 Travel In-State 1.9 3.8 0.0 6600 Travel Out of State 0.3 0.6 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6000	Personal Services	154.8	574.9	57.5	632.		
6500 Travel In-State 1.9 3.8 0.0 6500 Travel Out of State 0.3 0.6 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6100	Employee Related Expenses	99.6	485.1	13.2	498.		
6600 Travel Out of State 0.3 0.6 0.0 6600 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6200	Professional and Outside Services	5.3	10.5	0.0	10.		
6700 Food 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6500	Travel In-State	1.9	3.8	0.0	3.		
6800 Aid to Organizations and Individuals 0.0 136.7 0.0 7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6600	Travel Out of State	0.3	0.6	0.0	0.		
7000 Other Operating Expenses 3.1 5.9 0.0 8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6700	Food	0.0	0.0	0.0	0.		
8000 Equipment 181.5 117.4 0.0 8100 Capital Outlay 0.0 0.0 0.0 8000 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	6800	Aid to Organizations and Individuals	0.0	136.7	0.0	136.		
8100 Capital Outlay 0.0 0.0 0.0 800 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	7000	Other Operating Expenses	3.1	5.9	0.0	5.		
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	8000	Equipment	181.5	117.4	0.0	117.		
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7	8100	Capital Outlay	0.0	0.0	0.0	0.		
9100 Transfers 25.0 165.2 0.0 Appropriated Total: 471.5 1,500.1 70.7 Fund Total: 471.5 1,500.1 70.7	8600	Debt Service	0.0	0.0	0.0	0.		
Appropriated Total: 471.5 1,500.1 70.7 Fund Total: 471.5 1,500.1 70.7	9000	Cost Allocation	0.0	0.0	0.0	0.		
Fund Total: 471.5 1,500.1 70.7	9100	Transfers	25.0	165.2	0.0	165.		
	Approj	priated Total:	471.5	1,500.1	70.7	1,570		
	Fund Total:		471.5	1,500.1	70.7	1,570		
rogram Total For Selected Funds: 471.5 1,500.1 70.7	ogram Total	For Selected Funds:	471.5	1,500.1	70.7	1,570		

Agency: Attorn	ney General - Department of Law		
Program: SLI O	Organized Retail Theft Task Force		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		9.0	9.0
	Expenditure Category Total	9.0	9.0
Appropriated			
	ection - Consumer Fraud Revolving Fund (9.0	9.0
		9.0	9.0
	Fund Source Total	9.0	9.0
		0.0	0.0
Personal Services		154.8	574.9
Boards and Commissions		0.0	0.0
	Expenditure Category Total	154.8	574.9
Appropriated			
	ection - Consumer Fraud Revolving Fund (154.8	574.9
		154.8	574.9
	Fund Source Total		
	runu source rotai	154.8	574.9
Employee Related Expense	AC	99.6	485.1
	Expenditure Category Total	<u> </u>	485.1
Appropriated			
•• •	ection - Consumer Fraud Revolving Fund (99.6	485.1
	Final October Tatal	99.6	485.1
	Fund Source Total	99.6	485.1
Professional and Outside S			10.5
External Prof/Outside Serv	/ Budg And Appn	0.0	
External Investment Service	ces	0.0	
Other External Financial Se	ervices	0.0	
Attorney General Legal Se	rvices	0.0	
External Legal Services		0.0	
External Engineer/Archited	t Cost - Exp	0.0	
External Engineer/Archited	t 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	
Professional & Outside Ser	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo	rtable	0.0	
•		0.0	
External Telecom Consultin			
External Telecom Consulti Costs related to those in c	ustody of the State	0.0	
Costs related to those in c		0.0 0.0	
Costs related to those in c Non - Confidential Speciali	ist Fees	0.0	
Costs related to those in c	ist Fees		

Agency:	Attorney General - Department of Law		
Program:	SLI Organized Retail Theft Task Force		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	5.3	10.5
Appropriated			10 5
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (5.3	10.5
		5.3	10.5
	Fund Source Total	5.3	10.5
Travel In-State		1.9	3.8
	Expenditure Category Total	1.9	3.8
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (1.9	3.8
		1.9	3.8
	Fund Source Total	1.9	3.8
Travel Out of S		0.3	0.6
Appropriated	Expenditure Category Total	0.3	0.6
Appropriated	sumer Protection - Consumer Fraud Revolving Fund (0.3	0.6
		0.3	0.6
	Fund Source Total	0.3	0.6
		0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
			(aa =
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0	<u>136.7</u> 136.7
Appropriated	Expenditure Category Total	0.0	150.7
	sumer Protection - Consumer Fraud Revolving Fund (0.0	136.7
		0.0	136.7
	Fund Source Total	0.0	136.7
		0.0	150.7
Other Operatin	ng Expenses		5.9
	ng 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 s Payments To Attorneys	0.0 0.0	
	y- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
-	bility - 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	Dromiume	0.0	

Agency:	Attorney General - Department of La	w	
Program:	SLI Organized Retail Theft Task For	ce	
		FY 2022 Actual	FY 2023 Expd. Plai
Self Insurance	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	
	amming-Mainframe/Legacy	0.0	
	amming - Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.6	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
-	Own Bld Rent Chrgs To Agy	0.0	
	Id Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous	, ,,	0.0	
	verdue Payments	0.0	
All Other Inter		0.0	
	Budq/Financial Svcs	0.0	
Other Internal	5	0.0	
	aintenance - Buildings	0.0	
-	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
-	aintenance - Other Equipment	0.0	
-	And Maintenance	0.0	
-	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	חם	0.0	
Security Suppl	5	0.0	
Office Supplie		0.0	
Computer Sup		0.6	
Housekeeping		0.0	
Bedding And E	••	0.0	
	dicine Supplies	0.0	
Medical Suppl		0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.9	
	Ibricants And Supplies	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Organized Retail Theft Task Force		
		FY 2022 Actual	FY 2023 Expd. Pla
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications	5 11	0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	oution Costs	0.0	
Material for Fi	urther Processing	0.0	
Other Resale	Supplies	0.0	
Loss On Sales	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	
	egistration-Attendance Fees	0.1	
	on And Training Costs	0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ing	0.0	
Photography		0.0	
Postage And I	Delivery	0.3	
Document shr	edding and Destruction Services	0.0	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	0.0	
Dues		0.6	
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	ees Over Approved Limit	0.0	
Relief Bill Exp	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	dential Restitution To Indiv	0.0	
Judgments - N	Non-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	tracted 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-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Organized Retail Theft Task Force		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	3.1	5.9
Appropriated			
	nsumer Protection - Consumer Fraud Revolving Fund (3.1	5.9
		3.1	5.9
	Fund Source Total	3.1	5.9
	· ···· · · · · · · · · · · · · · · · ·	••••	
Current Year E	Expenditures		117.4
	nent Budget And Approp	0.0	
Vehicles Capita		66.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit	tal Leases	0.0	
Computer Equi	ipment Capital Purchase	0.0	
Computer Equi	ipment Capital Lease	0.0	
Telecommunic	cation Equip-Capital Purchase	0.0	
Telecommunic	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	56.1	
Other Equipme	ent Capital Leases	0.0	
Purchased Or I	Licensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development i	in Progress	0.0	
Right-Of-Way/	'Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangibl	le assets acquired by capital lease	0.0	
Other Capital A	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital A	Asset Leases	0.0	
Non-Capital Eq	quip Budget And Approp	0.0	
Vehicles Non-C	Capital Purchase	0.0	
Vehicles Non-C	Capital Leases	0.0	
Furniture Non-	-Capital Purchase	44.4	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	-Capital Leases	0.0	
Computer Equi	ipment Non-Capital Purchase	13.1	
Computer Equi	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	1.9	
Weapons Non-	-Capital Purchase	0.0	
Other Equipme	ent Non-Capital Lease	0.0	
Purchased Or I	Licensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	D PERMITS	0.0	
Right-Of-Way/	'Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
	ftware/Web By Capital Lease	0.0	
-	ble Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	

Agency: Attorney G	eneral - Department of I	_aw		
Program: SLI Organ	ized Retail Theft Task F	orce		1
			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category	Total	181.5	117.4
Appropriated				
AG6211-A Consumer Protection	- Consumer Fraud Revolv	ving Fund (181.5	117.4
			181.5	117.4
	Fund Source Total		181.5	117.4
Capital Outlay			0.0	0.0
	Expenditure Category	Total	0.0	0.0
Debt Service			0.0	0.0
Debt Service	Expenditure Category	Total	0.0	0.0
Cost Allocation	Europeititume Cotto nome	Tatal	0.0	0.0
	Expenditure Category	lotal	0.0	0.0
Transfers			25.0	165.2
	Expenditure Category	Total	25.0	165.2
Appropriated				
AG6211-A Consumer Protection	n - Consumer Fraud Revolv	ving Fund (25.0	165.2
			25.0	165.2
	Fund Source Total		25.0	165.2
Employee Retirement Coverage	e		_	
Retirement System		FTE	Persona Service	
Arizona State Retirement System		6.0	364.	0 AG6211-
Attorney General Investigators Tie	er 3 Defined Benefit	3.0	210.	9 AG6211-

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

-	Agency: Attorney General - Department of La Program: SLI Technology Company Antitrust				
		FY 2022	FY 2023	FY 2024	FY 2024
Expe	Expenditure Categories		Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	2.6	0.0	0.0	0.0
6100	Employee Related Expenses	1.1	0.0	0.0	0.0
6200	Professional and Outside Services	698.6	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:	702.3	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AG63	11-A Antitrust Enforcement Revolving Fund (Appropriat	702.3	0.0	0.0	0.0
		702.3	0.0	0.0	0.0
	Fund Source Total:	702.3	0.0	0.0	0.0

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

gency:	Attorney General - Department of La	w			
		FY 2022	FY 2023	FY 2024	FY 2024
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Technology Company Antitrust				
Fund:	AG6311-A Antitrust Enforcement Revolving	Fund			
Appropr	iated				
6000	Personal Services	2.6	0.0	0.0	0
6100	Employee Related Expenses	1.1	0.0	0.0	0
6200	Professional and Outside Services	698.6	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	702.3	0.0	0.0	(
Fund Total	:	702.3	0.0	0.0	C
ogram Total	For Selected Funds:	702.3	0.0	0.0	C

	General - Department of Law		
Program: SLI Tech	nnology Company Antitrust		1
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		2.6	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	2.6	0.0
Appropriated			
	nent Revolving Fund (Appropriated)	2.6	0.0
	5 · · () · · · · · · · · · · · · · · · ·	2.6	0.0
	Fund Source Total	2.6	0.0
			0.0
Employee Related Expenses	Expenditure Category Total	<u> </u>	<u> </u>
Appropriated	Experiature category rotal		0.0
	nent Revolving Fund (Appropriated)	1.1	0.0
A00511-A Antitudsi Enforcem			
	Fund Source Total	<u> </u>	0.0
		1.1	0.0
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi		0.0	
Attorney General Legal Servic	es	0.0	
External Legal Services	_	698.6	
External Engineer/Architect C		0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0 0.0	
Hospital Services Other Medical Services			
Institutional Care		0.0 0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat		0.0	
External Telecom Consulting		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	le Services	0.0	
	Expenditure Category Total	698.6	0.0
Appropriated			
	ent Revolving Fund (Appropriated)	698.6	0.0
		698.6	0.0
			0.0
	Fund Source Total	698.6	0.0

		•	
Agency:	Attorney General - Department of Law		
Program:	SLI Technology Company Antitrust		
		FY 2022 Actual	FY 2023 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
	d. To d. Adv In	0.0	
Aid to Organization	Expenditure Category Total	0.0	0.0
		0.0	0.0
			0.0
Other Operating Ex	-	0.0	0.0
	penditures Budg Approp penditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0 0.0	
=	Deductible - Indemnity	0.0	
Risk Management I		0.0	
	Deductible - Medical	0.0	
Risk Management I		0.0	
	sical-Taxable- Self Ins	0.0	
	ments To Attorneys	0.0	
	on-Taxable- Self Ins	0.0	
Medical Malpractice		0.0	
Automobile Liability		0.0	
	amage - Self- Insured	0.0	
	I Damage-Self Insured	0.0	
Liability Insurance	-	0.0	
Property Insurance	Premiums	0.0	
	tion Benefit Payments	0.0	
Self Insurance - Ad	ministrative Fees	0.0	
Self Insurance - Pre	emiums	0.0	
Self Insurance - Cla	im Payments	0.0	
Self Insurance - Ph	armacy Claims	0.0	
Premium Tax On Al	tcs	0.0	
Other Insurance-Re	elated Charges	0.0	
Internal Service Da	ta Processing	0.0	
Internal Service Da	ta Proc- Pc/Lan	0.0	
External Programm	ing-Mainframe/Legacy	0.0	
=	ing- 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 Tel		0.0	
	ong Distance-In-State	0.0	
	ong Distance-Out-State	0.0	
	communication Service	0.0	
Electricity		0.0	
Sanitation Waste D	isposal	0.0	

Agency: Attorney General - Department of La	aw	
Program: SLI Technology Company Antitrust		
	FY 2022 Actual	FY 2023 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	
	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms		
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 Technology Company Antitrust		
	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Yoar Exponditures		0.0
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0 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	
	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease		
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	

Agency:	Attorney General - Department of Law		
Program:	SLI Technology Company Antitrust		
		FY 2022 Actual	FY 2023 Expd. Plan
Internally Gen	erated Software-Website	0.0	
Development i		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
	Asset Purchases	0.0	
	provement-Capital Purchase	0.0	
Other Capital		0.0	
	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-0	-	0.0	
	-Capital Purchase	0.0	
	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	D PERMITS	0.0	
Right-Of-Way/	'Easement/Extraction Exp	0.0	
Other Intangit	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	ftware/Web By Capital Lease	0.0	
Other Intangit	ble Assets Acquired by Capital Lease	0.0	
Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Non-Capital Ed	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital cataly	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alla+		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers		0.0	0.0
1101151615	Expenditure Category Total	0.0	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 Missing and Murdered Indigenous People Investigations

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	2,000.0	(2,000.0)	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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	2,000.0	(2,000.0)	0.0
		0.0	2,000.0	(2,000.0)	0.0
	Fund Source Total:	0.0	2,000.0	(2,000.0)	0.0

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

Agency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Missing and Murdered Indi	genous People In	vestigations		
Fund:	AA1000-A General 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	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	2,000.0	(2,000.0)) 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	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) 0

Agency: Attorney General - Department of Law Program: SLI Missing and Murdered Indigenous People Investigations						
Program: SLI Miss	ing and Murdered Indigenous Peop					
		FY 2022 Actual	FY 2023 Expd. Plan			
FTE		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Personal Services		0.0	0.0			
Boards and Commissions		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Employee Related Expenses		0.0	0.0			
Employee Related Expenses	Expenditure Category Total	0.0	0.0			
Professional and Outside Serv	icos		0.0			
Professional and Outside Services 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 Service						
External Legal Services						
	ost - Exp	0.0 0.0				
External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap		0.0				
Other Design		0.0				
Temporary Agency Services		0.0				
		0.0				
Hospital Services		0.0				
Other Medical Services Institutional Care		0.0				
		0.0				
Education And Training Vendor Travel		0.0				
Professional & Outside Services Excluded from Cost Alloca		0.0				
Vendor Travel - Non Reportable		0.0				
External Telecom Consulting Services		0.0				
Costs related to those in custody of the State		0.0				
Non - Confidential Specialist Fees		0.0				
Confidential Specialist Fees		0.0				
Outside Actuarial Costs		0.0				
Other Professional And Outside Services		0.0				
	Expenditure Category Total	0.0	0.0			
Travel In-State		0.0	0.0			
Haver In State	Expenditure Category Total	0.0	0.0			
Travel Out of State		0.0	0.0			
	Expenditure Category Total	0.0	0.0			
Food		0.0	0.0			
	Expenditure Category Total	0.0	0.0			

Agency:	Attorney General - Department of Law					
Program: SLI Missing and Murdered Indigenous People Investigations						
		FY 2022 Actual	FY 2023 Expd. Plan			
	Expenditure Category Total	0.0	2,000.0			
Appropriated			,			
AA1000-A General Fund (Appropriated)		0.0	2,000.0			
		0.0	2,000.0			
	Fund Source Total	0.0	2,000.0			
			_,			
Other Operating	Expenses		0.0			
Other Operating	Expenditures Budg Approp	0.0				
Other Operating	Expenditures Excluded from Cost Allocati	0.0				
Risk Managemer	nt Charges To State Agency	0.0				
Risk Managemer	nt Deductible - Indemnity	0.0				
Risk Managemer	nt Deductible - Legal	0.0				
Risk Managemer	nt Deductible - Medical	0.0				
Risk Managemer	nt Deductible - Other	0.0				
Gen Liab- Non P	hysical-Taxable- Self Ins	0.0				
	Payments To Attorneys	0.0				
General Liability-	- Non-Taxable- Self Ins	0.0				
	tice - Self-Insured	0.0				
	ility - Self Insured	0.0				
	/ Damage - Self- Insured	0.0				
	ical Damage-Self Insured	0.0				
Liability Insurance		0.0				
Property Insurar		0.0				
	nsation Benefit Payments	0.0				
	Administrative Fees	0.0				
Self Insurance -		0.0				
Self Insurance -		0.0				
	Pharmacy Claims	0.0				
Premium Tax Or	-	0.0				
	-Related Charges	0.0				
	-					
Internal Service	2	0.0				
	Data Proc- Pc/Lan	0.0				
	nming-Mainframe/Legacy	0.0				
	nming- Pc/Lan/Serv/Web	0.0				
External Data En		0.0				
	ta Proc-Mainframe/Legacy	0.0				
	ta Proc-Pc/Lan/Serv/Web	0.0				
Pmt for AFIS De	velopment & Usage	0.0				
	Telecommunications	0.0				
External Telecon	n Long Distance-In-State	0.0				
External Telecon	n Long Distance-Out-State	0.0				
Other External T	elecommunication Service	0.0				
Electricity		0.0				
Sanitation Waste	e Disposal	0.0				
Water		0.0				
Gas And Fuel Oil	For Buildings	0.0				
Other Utilities	-	0.0				
	arges To State Agencies	0.0				
	vn Bld Rent Chrgs To Agy	0.0				
	Rent Chrgs To Agy	0.0				
	And Buildings	0.0				

Agency: Attorney General - Department of Law						
Program: SLI Missing and Murdered Indigen	Nissing and Murdered Indigenous People Investigations					
	FY 2022 Actual	FY 2023 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					

Agency: Attorney General - Department of Law		
Program: SLI Missing and Murdered Indigenous Peop	le Investigatior	ıs
	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	0.0	
Non Depr Works Of Art & Hist Treas/Coll Can Purchase		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		
Furniture Capital Leases	0.0	
Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	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	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	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 Leases	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 Leases Purchased Or Licensed Software-Website	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 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	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Missing and Murdered Indigenous Peop	ble Investigation	1S
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital As	Other Capital Asset Leases		
Non-Capital Equ	Non-Capital Equip Budget And Approp		
Vehicles Non-Ca	/ehicles Non-Capital Purchase		
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
	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-C	Capital Purchase	0.0	
Other Equipmer	nt Non-Capital Lease	0.0	
Purchased Or Li	censed Software/Website	0.0	
Internally Gener	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
	e Assets Acquired by Capital Lease	0.0	
	d Tangible Assets to be Expenses	0.0	
	ipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dent Service	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers	Europe difference of the second Table	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:Attorney General - Department of LawProgram:SLI Opioid Abatement

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	5,000.0	(5,000.0)	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	5,000.0	(5,000.0)	0.0
Fund	Source				
••••••	priated Funds				
AG25	74-A Consumer Restitution and Remediation Revolving	0.0	5,000.0	(5,000.0)	0.0
		0.0	5,000.0	(5,000.0)	0.0
	Fund Source Total:	0.0	5,000.0	(5,000.0)	0.0

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Opioid Abatement				
Fund:	AG2574-A Consumer Restitution and F	Remediation Revol	ving Fund - Re	mediation Sub	account
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	5,000.0	(5,000.0)) 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	5,000.0	(5,000.0) (
Fund Total	:	0.0	5,000.0	(5,000.0) 0
ogram Total	For Selected Funds:	0.0	5,000.0	(5,000.0) 0

Program: SLI Opioid Abatement FTE Expenditure Category Total FY 2022 Actual Expd. Plan 0.0 0.0 0.0 Boards and Commissions 0.0 0.0 Boards and Commissions 0.0 0.0 Expenditure Category Total 0.0 0.0 Employee Related Expenses 0.0 0.0 Expenditure Category Total 0.0 0.0 Professional and Outside Services 0.0 0.0 External Prof/Outside Services 0.0 0.0 External Prof/Outside Services 0.0 0.0 External Prof/Outside Services 0.0 0.0 External Financial Services 0.0 0.0 External Financial Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 Education And Training 0.0 0.0 Vendor Travel 0.0 0.0 Professional & Outside Services <th>gency: Attorney</th> <th>General - Department of Law</th> <th></th> <th></th>	gency: Attorney	General - Department of Law		
Actual Expd. Plan 0.0 0.0 Personal Services 0.0 Boards and Commissions 0.0 Expenditure Category Total 0.0 0.0 0.0 Employee Related Expenses 0.0 Expenditure Category Total 0.0 Professional and Outside Services 0.0 External Prof/Outside Serv Budg And Appn 0.0 External Prof/Outside Services 0.0 External Prof/Outside Services 0.0 External Prof/Outside Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Sculded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Engenditure Category Total 0.0 Outside Acturaial Costs 0.0 Confidential Specialist Fees 0.0 Outside Acturaia	rogram: SLI Opio	id Abatement		
Expenditure Category Total0.00.0Personal Services0.00.00.0Boards and CommissionsExpenditure Category Total0.00.0Employee Related Expenses0.00.00.0Employee Related Expenses0.00.00.0Professional and Outside Services0.00.00.0External Prof/Outside Services0.00.00.0External Investment Services0.00.00.0External Financial Services0.00.00.0External Engineer/Architect Cost - Exp0.00.0External Engineer/Architect Cost - Exp0.00.0External Engineer/Architect Cost - Cap0.00.0Other Design0.00.0Temporary Agency Services0.00.0Hospital Services0.00.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel0.00.0Professional & Outside Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Other Professional And Outside Services0.0Confidential 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				
Expenditure Category Total0.00.0Personal Services0.00.00.0Boards and CommissionsExpenditure Category Total0.00.0Employee Related Expenses0.00.00.0Professional and Outside Services0.00.00.0Professional and Outside Services0.00.00.0External Prof/Outside Services0.00.00.0Cher External Financial Services0.00.00.0External Financial Services0.00.00.0External Engineer/Architect Cost - Exp0.00.00.0External Engineer/Architect Cost - Exp0.00.0External Engineer/Architect Cost - Cap0.00.0Other Design0.00.00.0Temporary Agency Services0.00.0Institutional Care0.00.0Education And Training0.00.0Vendor Travel0.00.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.00.0Cost 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 In-State0.00.0Travel Out of State0.00.0Travel Out of State0.00.0	FTE		0.0	0.0
Boards and Commissions 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 Prof/Outside Services 0.0 0.0 External Investment Services 0.0 0.0 Other External Financial Services 0.0 0.0 External Legal Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 Other Design 0.0 0.0 0.0 Temporary Agency Services 0.0 0.0 0.0 Uber Medical Services 0.0 0.0 0.0 Institutional Care 0.0 0.0 0.0 External Telecom Consulting Services 0.0 0.0 0.0 Vendor Travel - Non Reportable 0.0 0.0 0.0 Confidential Specialist Fees 0.0 0.0 0.0 Confidential Specialist Fees 0.0 0.0 0.0 Outside Actuarial Costs 0.		Expenditure Category Total	0.0	
Boards and Commissions 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 External Investment Services 0.0 0.0 External Engineer/Architect Cost - Exp 0.0 0.0 External Engineer/Architect Cost - Cap 0.0 0.0 Other Design 0.0 0.0 Temporary Agency Services 0.0 0.0 Hospital Services 0.0 0.0 Other Medical Services 0.0 0.0 Other Medical Services 0.0 0.0 Institutional Care 0.0 0.0 External Telecom Consulting Services 0.0 0.0 Vendor Travel Non Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 0.0 Outside Actuarial Costs 0.0 0.0 Other Professional And Outside Services 0.0 0.0 <				
Expenditure Category Total0.00.0Employee Related Expenses0.00.00.0Professional and Outside Services0.00.00.0External Prof/Outside Services0.00.00.0External Investment Services0.00.00.0Other External Financial 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 Services0.00.00.0Education And Training0.00.00.0Vendor Travel0.00.00.0Professional & Outside Services Excluded from Cost Alloca0.00.0Non - Confidential Specialist Fees0.00.0Outside Actuarial Costs0.00.0Other 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 Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.00.0Travel Out of State0.00.0Travel Out of State0.00.0	Boards and Commissions	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 Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.00.0Travel Out of State0.00.0Travel Out of State0.00.0				
Professional and Outside Services 0.0 External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 0.0 External Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Confidential Specialist Fees 0.0 Other Professional And Outside Services 0.0 Other Professional And Outside Services 0.0 Other Professional And Outside Services 0.0 Other Travel In-State 0.0 0.0 Travel In-State 0.0 0.0	Employee Related Expenses		0.0	0.0
External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 0.0 Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 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 Travel Uut of State 0.0		Expenditure Category Total	0.0	0.0
External Prof/Outside Serv Budg And Appn 0.0 External Investment Services 0.0 Other External Financial Services 0.0 Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 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 Travel Uut of State 0.0	Professional and Outside Serv	res		0.0
External 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 Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Outside Actuarial Costs0.0Travel In-State0.0Outside State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0Out of State0.0			0.0	0.0
Other External Financial Services0.0Attorney General Legal Services0.0External Legal Services0.0External Engineer/Architect Cost - Exp0.0External Engineer/Architect Cost - Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Confidential Specialist Fees0.0Other Professional And Outside Services0.0Travel In-State0.0Dutside Actuarial Costs0.0Out of State0.0Out		· · · · · · · · · · · · · · · · · · ·		
Attorney General Legal Services 0.0 External Legal Services 0.0 External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Other Professional And Outside Services 0.0 Travel In-State 0.0 0.0 Travel Out of State 0.0 0.0		ces		
External Legal Services 0.0 External Engineer/Architect Cost - Exp 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 Corfidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Travel In-State 0.0 0.0 Travel Un of State 0.0 0.0				
External Engineer/Architect Cost - Exp 0.0 External Engineer/Architect Cost - Cap 0.0 Other Design 0.0 Temporary Agency Services 0.0 Hospital Services 0.0 Other Medical Services 0.0 Institutional Care 0.0 Education And Training 0.0 Vendor Travel 0.0 Professional & Outside Services Excluded from Cost Alloca 0.0 Vendor Travel - Non Reportable 0.0 External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Travel In-State 0.0 0.0 Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 0.0				
External Engineer/Architect Cost- Cap0.0Other Design0.0Temporary Agency Services0.0Hospital Services0.0Other Medical Services0.0Institutional Care0.0Education And Training0.0Vendor Travel0.0Professional & Outside Services Excluded from Cost Alloca0.0Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.0Expenditure Category Total0.00.00.0		ost - 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 Services0.0Travel In-State0.0Expenditure Category Total0.00.00.0Travel Out of State0.00.00.0				
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 Services0.0Expenditure Category Total0.00.00.0Travel In-State0.00.00.0Travel Out of State0.0				
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 Total0.00.00.0Travel In-State0.0Out of State0.00.00.0				
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 Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Out of State0.0Out of S				
Institutional 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-State0.0Expenditure Category Total0.00.00.0Travel Out of State0.00.00.0				
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 Services0.0Travel In-State0.0Out of State0.0Out				
Vendor 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 Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Travel In-State0.0Out of State0.0Out				
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 Expenditure Category Total 0.0 O.0 0.0 Travel Out of State 0.0				
Vendor Travel - Non Reportable0.0External Telecom Consulting Services0.0Costs related to those in custody of the State0.0Non - Confidential Specialist Fees0.0Confidential 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		s Excluded from Cost Alloca		
External Telecom Consulting Services 0.0 Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 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 Out of State 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 Expenditure Category Total 0.0 Out of 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 Expenditure Category Total 0.0 Out of State 0.0				
Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Expenditure Category Total0.0O.00.0Travel Out of State0.0Out of State0.0				
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 Out of State 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				
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		e Services		
Expenditure Category Total 0.0 0.0 Travel Out of State 0.0 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
Travel Out of State 0.0 0.0	Havel III-State	Expenditure Category Total		
			0.0	0.0
Expenditure Category Total 0.0 0.0	Travel Out of State			
		Expenditure Category Total	0.0	0.0
Food0.00.0	Food		0.0	
Expenditure Category Total 0.0 0.0		Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals 0.0 5,000.0	Aid to Organizations and Indiv	iduals	0.0	5,000.0

Agency:	Attorney General - Department of Law		
Program:	SLI Opioid Abatement		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	5,000.0
Appropriated			,
	sumer Restitution and Remediation Revolving Fund -	0.0	5,000.0
		0.0	5,000.0
	Fund Source Total	0.0	5,000.0
Other Operating	5 .	0.0	0.0
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency ent Deductible - Indemnity	0.0	
		0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	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	
Workers Compe	ensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax O	In Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
Internal Service	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	imming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
	Telecommunication Service	0.0	
Electricity	to Disposal		
Sanitation Was	ie disposal	0.0	
Water	Nil Fox Duildings	0.0	
Gas And Fuel C	hi for buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Dwn Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	0.0	

Agency:	Attorney General - Department of Lav	N	
Program:	SLI Opioid Abatement		
		FY 2022 Actual	FY 2023 Expd. Pla
Rental Of Com	nputer Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/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	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	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	0.0	
Other Operatin	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	
	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	egistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printin	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Opioid Abatement		
	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Attorney General - Department of Law		
Program:	SLI Opioid Abatement		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital As	set Leases	0.0	
Non-Capital Equi	Non-Capital Equip Budget And Approp		
Vehicles Non-Ca	Vehicles Non-Capital Purchase		
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 Cotogory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	_	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
	· • •		

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

Exper	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	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	1,400.0	(1,400.0)	0.0
	Expenditure Categories Total:	0.0	1,400.0	(1,400.0)	0.0
	Source				
•••••	priated Funds	0.0	1 400 0	(1,400,0)	
AG62	11-A Consumer Protection - Consumer Fraud Revolving	0.0	1,400.0	(1,400.0)	0.0
		0.0	1,400.0	(1,400.0)	0.0
	Fund Source Total:	0.0	1,400.0	(1,400.0)	0.0

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Victims' Rights Fund Depos	sit			
Fund:	AG6211-A Consumer Protection - Cons	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	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	1,400.0	(1,400.0)	0
Appro	priated Total:	0.0	1,400.0	(1,400.0)) (
Fund Total	:	0.0	1,400.0	(1,400.0)) 0
ogram Total	For Selected Funds:	0.0	1,400.0	(1,400.0)) 0

FY 2022 FY 2023 Actual Expd. Plan 0.0 0.0 ersonal Services 0.0 oards and Commissions 0.0 mployee Related Expenses 0.0 torrefessional and Outside Services 0.0 xternal Prof/Outside Services 0.0 torney General Legal Services 0.0 xternal Investment Services 0.0 torney General Legal Services 0.0 xternal Engineer/Architect Cost - Exp 0.0 type Particles 0.0 type Partine Expenditure Category		ney General - Department of Law		
Actual Expd. Plan 0.0 0.0 ersonal Services 0.0 loards and Commissions 0.0 Expenditure Category Total 0.0 mployee Related Expenses 0.0 Expenditure Category Total 0.0 mployee Related Expenses 0.0 Expenditure Category Total 0.0 mployee Related Expenses 0.0 external Prof/Outside Services 0.0 txternal Prof/Outside Services 0.0 txternal Prof/Outside Services 0.0 txternal Financial Services 0.0 txternal Engineer/Architect Cost - Exp 0.0 type Services 0.0 emporary Agency Services 0.0 oto Agency Services 0.0 endor Travel 0.0 rofessional & Outside Services Sculuded from Cost Alloca 0.0 endor Travel 0.0 rofessional & Outside Services Sculuded from Cost Alloca 0.0 endor Travel - Non Reportable 0.0 ther Professional & Outside Services Sculuded from Cost Alloca 0.0 on - Confidential Specialits Fees 0.0	Program: SLI V	/ictims' Rights Fund Deposit		
Expenditure Category Total0.00.0ersonal Services0.00.00.0ioards and CommissionsExpenditure Category Total0.00.0mployee Related Expenses0.00.00.0mployee Related Expenses0.00.00.0rofessional and Outside Services0.00.00.0xternal Investment Services0.00.00.0xternal Investment Services0.00.00.0xternal Legal Services0.00.00.0xternal Engineer/Architect Cost - Exp0.00.0xternal Engineer/Architect Cost - Exp0.00.0rendors Agency Services0.00.0obspital Services0.00.0rendor Travel0.00.0rofessional & Outside Services Excluded from Cost Alloca0.0rendor Travel0.00.0there Proficial Specialist Fees0.0on-Confidential Specialist Fees0.0outside Actuarial Costs0.0there Proficial And Outside Services0.0there Proficial And Outside Services0.0there Professional And Outside Services0.0on-Confidential Specialist Fees0.0outside Actuarial Costs0.0there Professional And Outside Services0.0there Professional And Outside Services0.0there Professional And Outside Services0.0oodExpenditure Category Total0.0ood0.00.0travel In-State0				
Expenditure Category Total0.00.0ersonal Services0.00.00.0ioards and CommissionsExpenditure Category Total0.00.0mployee Related Expenses0.00.00.0mployee Related Expenses0.00.00.0rofessional and Outside Services0.00.00.0xternal Investment Services0.00.00.0xternal Investment Services0.00.00.0xternal Legal Services0.00.00.0xternal Engineer/Architect Cost - Exp0.00.0xternal Engineer/Architect Cost - Exp0.00.0rendors Agency Services0.00.0obspital Services0.00.0rendor Travel0.00.0rofessional & Outside Services Excluded from Cost Alloca0.0rendor Travel0.00.0there Proficial Specialist Fees0.0on-Confidential Specialist Fees0.0outside Actuarial Costs0.0there Proficial And Outside Services0.0there Proficial And Outside Services0.0there Professional And Outside Services0.0on-Confidential Specialist Fees0.0outside Actuarial Costs0.0there Professional And Outside Services0.0there Professional And Outside Services0.0there Professional And Outside Services0.0oodExpenditure Category Total0.0iravel In-State0.00.0cood	FTE		0.0	0.0
coards and Commissions 0.0 0.0 mployee Related Expenses 0.0 0.0 rofessional and Outside Services 0.0 0.0 xternal Prof/Outside Services 0.0 0.0 xternal Investment Services 0.0 0.0 there External Financial Services 0.0 0.0 xternal Legal Services 0.0 0.0 xternal Engineer/Architect Cost - Exp 0.0 0.0 vitter Design 0.0 0.0 identical Services 0.0 0.0 itter Medical Services 0.0 0.0 vitter Design 0.0 0.0 iducation And Training 0.0 0.0 endor Travel 0.0 0.0 ords services 0.0 0.0 ots related to those in custody of the State 0.0 ion - Confidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 ionfidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 outside Actuarial Costs 0.0		Expenditure Category Total		
coards and Commissions 0.0 0.0 mployee Related Expenses 0.0 0.0 rofessional and Outside Services 0.0 0.0 xternal Prof/Outside Services 0.0 0.0 xternal Investment Services 0.0 0.0 there External Financial Services 0.0 0.0 xternal Legal Services 0.0 0.0 xternal Engineer/Architect Cost - Exp 0.0 0.0 vitter Design 0.0 0.0 identical Services 0.0 0.0 itter Medical Services 0.0 0.0 vitter Design 0.0 0.0 iducation And Training 0.0 0.0 endor Travel 0.0 0.0 ords services 0.0 0.0 ots related to those in custody of the State 0.0 ion - Confidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 ionfidential Specialist Fees 0.0 onfidential Specialist Fees 0.0 outside Actuarial Costs 0.0				
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mployee Related Expenses 0.0 0.0 rofessional and Outside Services 0.0 0.0 rofessional and Outside Services 0.0 0.0 xternal Prof/Outside Serv Budg And Appn 0.0 0.0 xternal Investment Services 0.0 0.0 thore External Financial Services 0.0 0.0 ttorney General Legal Services 0.0 0.0 xternal Engineer/Architect Cost - Exp 0.0 0.0 xternal Engineer/Architect Cost - Cap 0.0 0.0 ther Design 0.0 0.0 emporary Agency Services 0.0 0.0 ther Medical Services 0.0 0.0 rofessional & Outside Services Excluded from Cost Alloca 0.0 0.0 fendor Travel 0.0 0.0 0.0 rofessional & Outside Services 0.0 0.0 torist related to those in custody of the State 0.0 0.0 ton - Confidential Specialist Fees 0.0 0.0 in - Confidential Specialist Fees 0.0 0.0 in - Confidential Specialist Fees 0.0 0.0 in - Confidential Specialist Fees 0.0 0.0 iravel In-State 0.0 0.0 0.0 ravel Out of State <td< td=""><td>Boards and Commissions</td><td></td><td>0.0</td><td>0.0</td></td<>	Boards and Commissions		0.0	0.0
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Expenditure Category Total0.00.0rofessional and Outside Services0.00.0xternal Prof/Outside Serv Budg And Appn0.00.0xternal Investment Services0.00.0there External Financial Services0.00.0xternal Legal Services0.00.0xternal Engineer/Architect Cost - Exp0.00.0xternal Engineer/Architect Cost - Cap0.00.0identified Services0.00.0identified Services Excluded from Cost Alloca0.0identified Services Excluded from Cost Alloca0.0iconor Consulting Services0.00.0itor - Confidential Specialist Fees0.00.0ither Professional And Outside Services0.00.0iravel In-State0.00.00.0iravel In-State0.00.00.0iravel Out of State0.00.00.0iravel Out of State0.00.00.0iravel Out of State0.00.00.0iravel Out of State0.00.00.0id to Organizations and I	Freedows Delated Evenes		0.0	0.0
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xternal Prof/Outside Serv Budg And Appn 0.0 xternal Investment Services 0.0 ther External Financial Services 0.0 xternal Legal Services 0.0 xternal Legal Services 0.0 xternal Legal Services 0.0 xternal Engineer/Architect Cost - Exp 0.0 xternal Engineer/Architect Cost - Cap 0.0 iemporary Agency Services 0.0 lospital Services 0.0 iemporary Agency Services 0.0 lospital Services 0.0 reporary Agency Services 0.0 lospital Services 0.0 reporary Agency Services 0.0 obspital Services 0.0 reporary Agency Services 0.0 reporary Agency Services 0.0 reporary Agency Services 0.0 rendor Travel 0.0 rendor Travel Non Reportable 0.0 vices related to those in custody of the State 0.0 0.0 ionf - Confidential Specialist Fees 0.0 0.0 outside Actuarial Costs 0.0 0.0 0.0 iravel	Professional and Outside 9	Services		0.0
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ood 0.0 0.0 Expenditure Category Total 0.0 0.0 id to Organizations and Individuals 0.0 0.0	maver Out of State	Expenditure Category Total		
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Expenditure Category Total 0.0 0.0 id to Organizations and Individuals 0.0 0.0	Food		0.0	0.0
id to Organizations and Individuals0.00.0		Expenditure Category Total		
	Aid to Organizations and I	ndividuals	0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Victims' Rights Fund Deposit		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency: Attorney General - Department of Law							
Program:							
		FY 2022 Actual	FY 2023 Expd. Plan				
Other Internal	Services	0.0					
Repair And Ma	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					
Other Repair A	And Maintenance	0.0					
Software Supp	ort And Maintenance	0.0					
Uniforms		0.0					
Inmate Clothir	Ig	0.0					
Security Suppl	ies	0.0					
Office Supplies	5	0.0					
Computer Sup		0.0					
Housekeeping	Supplies	0.0					
Bedding And E	Bath Supplies	0.0					
Drugs And Me	dicine Supplies	0.0					
Medical Suppli	es	0.0					
Dental Supplie	S	0.0					
Automotive Ar	d Transportation Fuels	0.0					
Automotive Lu	bricants And Supplies	0.0					
Rpr And Maint	Supplies-Not Auto Or Build	0.0					
Repair And Ma	intenance Supplies-Building	0.0					
Other Operatir	ng Supplies	0.0					
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					
	of Investments	0.0					
	ion Reimbursement-Graduate	0.0					
Employee Tuit	ion Reimb Under-Grad/Other	0.0					
	gistration-Attendance Fees	0.0					
	on And Training Costs	0.0					
Advertising		0.0					
Sponsorships		0.0					
Internal Printir		0.0					
External Printi	ng	0.0					
Photography		0.0					
Postage And D		0.0					
	edding and Destruction Services	0.0					
	d Sign Language Services	0.0					
	State Universities	0.0					
	te Distributions	0.0					
Awards		0.0					
	And Promotional Items	0.0					
Dues		0.0					
	iptions And Publications	0.0					
	al Image Or Microfilm	0.0					
Revolving Fun	a Aavances	0.0					

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights Fund Deposit		
		FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Exp	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-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0

Current Year Expenditures	
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purch	a 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 general	te 0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0

0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Victims' Rights Fund Deposit		
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-(Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
Telecomm Equi	Telecomm Equip Non-Capital Purchase Telecomm Equip Non-Capital Leases		
Other Equipme	Other Equipment Non-Capital Purchase		
Weapons Non-	Weapons Non-Capital Purchase		
Other Equipme	Other Equipment Non-Capital Lease		
Purchased Or L	Purchased Or Licensed Software/Website		
Internally Gene	nternally Generated Software/Website		
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangibl	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangibl	e Assets Acquired by Capital Lease	0.0	
Other Long Live	Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses		
Non-Capital Eq	Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	1,400.0
	Expenditure Category Total	0.0	1,400.0
Appropriated			
AG6211-A Con	sumer Protection - Consumer Fraud Revolving Fund (0.0	1,400.0
		0.0	1,400.0
	Fund Source Total	0.0	1,400.0

Program Summary of Expenditures and Budget Request

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Progra	am Summary				
2-1	Central Administration	21,778.6	19,556.2	247.0	19,803.2
2-2	SLI Attorney Stipend/Retention Bonus	2,000.0	0.0	0.0	0.0
2-3	SLI Employee Stipend/Retention Bonus	0.0	3,000.0	(3,000.0)	0.0
2-4	SLI FY 2023 Salary Increase	0.0	5,477.7	(5,477.7)	0.0
2-5	SLI Colorado City Radio Dispatch System	0.0	400.0	(400.0)	0.0
	Program Summary Total:	23,778.6	28,433.9	(8,630.7)	19,803.2
Expen	diture Categories				
0000	FTE Positions	87.9	91.8	0.0	91.8
5000	Personal Services	7,588.1	14,127.4	(6,808.4)	7,319.0
5100	Employee Related Expenses	2,568.6	4,052.7	(1,422.3)	2,630.4
5200	Professional and Outside Services	355.9	188.9	0.0	188.9
5500	Travel In-State	34.5	41.3	0.0	41.3
600	Travel Out of State	12.5	9.8	0.0	9.8
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	400.0	(400.0)	0.0
000	Other Operating Expenses	8,364.9	9,087.5	0.0	9,087.5
3000	Equipment	787.5	507.5	0.0	507.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,066.6	18.8	0.0	18.8
	Expenditure Categories Total:	23,778.6	28,433.9	(8,630.7)	19,803.2
Fund	Source				
	oriated Funds				
	00-A General Fund (Appropriated)	7,087.5	7,219.9	(1,498.7)	5,721.2
	57-A Interagency Service Agreements Fund (Appropria	(1.1)	1,201.8	(1,201.8)	0.0
	11-A Collection Enforcement Revolving Fund - Operatin	4,556.8	596.5	(430.4)	166.1
	16-A Risk Management Fund (Appropriated)	0.0	732.1	(732.1)	0.0
	40-A Attorney General Legal Services Cost Allocation F	0.0	144.8	(144.8)	0.0
	11-A Consumer Protection - Consumer Fraud Revolving	2,000.0	4,577.6	(4,577.6)	0.0
	11-A Antitrust Enforcement Revolving Fund (Appropriat	0.0	8.6	(8.6)	0.0
AG751	11-A Victims Rights Fund (Appropriated)	0.0	36.7	(36.7)	0.0
		13,643.2	14,518.0	(8,630.7)	5,887.3

Program Summary of Expenditures and Budget Request

Agency: Program:	Attorney General - Department of La Central Administration	w			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Non-Appropriated	Funds				
AG2500-N IGA a	nd ISA Fund (Non-Appropriated)	2.5	0.0	0.0	0.0
AG9001-N Indire	ct Cost Recovery Fund (Non-Appropriated)	10,132.9	13,915.9	0.0	13,915.9
	-	10,135.4	13,915.9	0.0	13,915.9
	Fund Source Total:	23,778.6	28,433.9	(8,630.7)	19,803.2

Agency: Attorney General - Depa		epartment of I	Law			
Program:	Central Administrati	on				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA	1000-A General Fund (Appr	opriated)				
Program Expen	ditures					
COST	ENTER/PROGRAM BUDGET	UNIT				
2-1 Central A	Administration		7,087.5	5,485.3	235.9	5,721.2
2-4 SLI FY 2	023 Salary Increase		0.0	1,734.6	(1,734.6)	0.0
		Total	7,087.5	7,219.9	(1,498.7)	5,721.2
Appropriated Fu	unding	Π				
Expenditure Cate	egories					
FTE Pos	itions		22.7	20.6	0.0	20.6
Perso	onal Services		2,264.7	3,445.6	(1,218.6)	2,227.0
Empl	oyee Related Expenses		777.7	1,015.4	(280.1)	735.3
Profe	ssional and Outside Services		229.1	9.9	0.0	9.9
Trave	el In-State		14.4	11.9	0.0	11.9
Trave	el Out of State		8.9	7.4	0.0	7.4
Food			0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals		0.0	0.0	0.0	0.0
Othe	r Operating Expenses		3,760.4	2,704.1	0.0	2,704.1
Equip	oment		32.0	25.6	0.0	25.6
-	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Trans	sfers	-	0.3	0.0	0.0	0.0
Expenditure Categories Total:			7,087.5	7,219.9	(1,498.7)	5,721.2
Fund AA1000-A Total:			7,087.5	7,219.9	(1,498.7)	5,721.2
Program 2 Total:		-	7,087.5	7,219.9	(1,498.7)	5,721.2

Agency:	Attorney General - Department of	Law			
Program:	Central Administration				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	2.5	0.0	0.0	0.
	Total	2.5	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.
Profess	ional and Outside Services	0.0	0.0	0.0	0.
Travel 1	in-State	(0.1)	0.0	0.0	0.
Travel	Dut of State	1.7	0.0	0.0	0.
Food		0.0	0.0	0.0	0.
	Organizations and Individuals	0.0	0.0	0.0	0.
	Operating Expenses	0.9	0.0	0.0	0.
Equipm		0.0	0.0	0.0	0.
Capital		0.0	0.0	0.0	0.
Debt Se		0.0	0.0	0.0	0.
Cost All		0.0	0.0	0.0	0.
Transfe	rs	0.0	0.0	0.0	0.
xpenditure Categ	ories Total:	2.5	0.0	0.0	0.
Fund AG2500-N Total:		2.5	0.0	0.0	0.
Program 2 Total:		2.5	0.0	0.0	0.

Agency: Attorney General - Departme		Department of	Law			
Prog	ram: Central Administrat	ion				
		-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG2657-A Interagency Service	Agreements F	Fund (Appropria	ated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET	UNIT				
2-1	Central Administration		(1.1)	0.0	0.0	0.0
2-4	SLI FY 2023 Salary Increase		0.0	1,201.8	(1,201.8)	0.0
		Total	(1.1)	1,201.8	(1,201.8)	0.0
Appr	opriated Funding					
Exper	nditure Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	1,028.9	(1,028.9)	0.0
	Employee Related Expenses		0.0	172.9	(172.9)	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	5	0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		(1.1)	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
xper	nditure Categories Total:		(1.1)	1,201.8	(1,201.8)	0.0
Fund AG2657-A Total:			(1.1)	1,201.8	(1,201.8)	0.0
Program 2 Total:		(1.1)	1,201.8	(1,201.8)	0.0	

Agency: Attorney General - Depar		orney General - Departm	ent of l	_aw			
Prog	Program: Central Administration						
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AG3211-A Co	llection Enforcement Rev	volving	Fund - Operat	ing (Appropriat	ed)	
Prog	ram Expenditures						
	COST CENTER/PR	OGRAM BUDGET UNIT					
2-1	Central Administratio	n		4,556.8	155.0	11.1	166.1
2-4	SLI FY 2023 Salary I	ncrease		0.0	441.5	(441.5)	0.0
			Total	4,556.8	596.5	(430.4)	166.1
Appr	opriated Funding						
Exper	diture Categories						
	FTE Positions			1.0	1.0	0.0	1.0
	Personal Services			97.6	469.5	(370.5)	99.0
	Employee Related	Expenses		36.1	88.2	(59.9)	28.3
	Professional and	Dutside Services		7.1	9.0	0.0	9.0
	Travel In-State			2.9	3.7	0.0	3.7
	Travel Out of Stat	e		1.9	2.4	0.0	2.4
	Food			0.0	0.0	0.0	0.0
	=	ns and Individuals		0.0	0.0	0.0	0.0
	Other Operating I	xpenses		31.1	4.9	0.0	4.9
	Equipment			313.8	0.0	0.0	0.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		-	4,066.3	18.8	0.0	18.8
Exper	diture Categories Tota	al:	_	4,556.8	596.5	(430.4)	166.1
⁻ und	AG3211-A Total:		-	4,556.8	596.5	(430.4)	166.1
Program 2 Total:		-	4,556.8	596.5	(430.4)	166.1	

Agency: Attorney General - Department of		_aw					
Progr	am:	Central Administration					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG4216-A	Risk Management Fund (A	ppropria	ated)			
Progr	am Expenditures	1					
	COST CENTER	/PROGRAM BUDGET UNIT					
2-4	SLI FY 2023 Sal	ary Increase		0.0	732.1	(732.1)	0.0
			Total	0.0	732.1	(732.1)	0.0
Appro	opriated Funding						
Expen	diture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	ices		0.0	603.0	(603.0)	0.0
	Employee Re	ated Expenses		0.0	129.1	(129.1)	0.0
	Professional a	and 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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing 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		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:			0.0	732.1	(732.1)	0.0	
⁻ und A	AG4216-A Total:		-	0.0	732.1	(732.1)	0.0
Progra	ım 2 Total:		-	0.0	732.1	(732.1)	0.0

Agency:	Attorney General - Departm	ent of La	w			
Program:	Central Administration					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AG	4240-A Attorney General Legal Ser	vices Co	st Allocation	Fund (Appropr	iated)	
Program Exper	nditures					
COST	CENTER/PROGRAM BUDGET UNIT					
2-4 SLI FY 2	2023 Salary Increase		0.0	144.8	(144.8)	0.0
	-	Total	0.0	144.8	(144.8)	0.0
Appropriated F	unding					
Expenditure Cat	regories					
FTE Po	sitions		0.0	0.0	0.0	0.0
Pers	onal Services		0.0	119.3	(119.3)	0.0
Emp	loyee Related Expenses		0.0	25.5	(25.5)	0.0
Profe	essional and Outside Services		0.0	0.0	0.0	0.0
Trav	el In-State		0.0	0.0	0.0	0.0
Trav	el Out of State		0.0	0.0	0.0	0.0
Food	1		0.0	0.0	0.0	0.0
Aid t	o Organizations and Individuals		0.0	0.0	0.0	0.0
Othe	er Operating Expenses		0.0	0.0	0.0	0.0
Equi	pment		0.0	0.0	0.0	0.0
Capi	tal 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
Tran	sfers		0.0	0.0	0.0	0.0
Expenditure Cat	egories Total:		0.0	144.8	(144.8)	0.0
und AG4240-A	Total:		0.0	144.8	(144.8)	0.0
Program 2 Total	:		0.0	144.8	(144.8)	0.0

Agen	cy: Attorney General - Depa	end/Retention Bonus 2,000.0 0.0 0.0 0.0 ipend/Retention Bonus 0.0 3,000.0 (3,000.0) 0.0				
Progr	ram: Central Administration					
		-				
Fund	: AG6211-A Consumer Protection - C	Consumer	Fraud Revolvi	ng Fund (Appro	priated)	
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UNI	Т				
2-2	SLI Attorney Stipend/Retention Bonus		2,000.0	0.0	0.0	0
2-3	SLI Employee Stipend/Retention Bonus		0.0	3,000.0	(3,000.0)	0
2-4	SLI FY 2023 Salary Increase		0.0	1,177.6	(1,177.6)	0
2-5	SLI Colorado City Radio Dispatch System		0.0	400.0	(400.0)	0
		Total	2,000.0	4,577.6	(4,577.6)	0
Appro	opriated Funding					
xpen	diture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Services		1,562.0	3,429.6	(3,429.6)	0.0
	Employee Related Expenses		438.0	748.0	(748.0)	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.
	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	400.0 0.0	(400.0) 0.0	0.0 0.1
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpen	diture Categories Total:	-	2,000.0	4,577.6	(4,577.6)	0.0
und /	AG6211-A Total:		2,000.0	4,577.6	(4,577.6)	0.
Progr	am 2 Total:	-	2,000.0	4,577.6	(4,577.6)	0.0

Agency:	Attorney General - Depa	rtment of L	_aw			
Program:	Central Administration					
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG6311-A Antitrust Enforcement R	evolving F	Fund (Appropri	ated)		
Program Exp	penditures	1				
COS	T CENTER/PROGRAM BUDGET UNI	Т				
2-4 SLI F`	Y 2023 Salary Increase		0.0	8.6	(8.6)	0.0
		Total	0.0	8.6	(8.6)	0.0
Appropriated	l Funding	Π				
Expenditure C	Categories					
FTE F	Positions		0.0	0.0	0.0	0.0
Pe	ersonal Services		0.0	7.8	(7.8)	0.0
En	nployee Related Expenses		0.0	0.8	(0.8)	0.0
Pr	ofessional and Outside Services		0.0	0.0	0.0	0.0
Tr	avel In-State		0.0	0.0	0.0	0.0
Tr	avel Out of State		0.0	0.0	0.0	0.0
Fo	ood		0.0	0.0	0.0	0.0
Aid	d to Organizations and Individuals		0.0	0.0	0.0	0.0
Ot	her Operating Expenses		0.0	0.0	0.0	0.0
Eq	Juipment		0.0	0.0	0.0	0.0
Ca	apital Outlay		0.0	0.0	0.0	0.0
De	ebt Service		0.0	0.0	0.0	0.0
Co	ost Allocation		0.0	0.0	0.0	0.0
Tr	ansfers	_	0.0	0.0	0.0	0.0
Expenditure C	Categories Total:		0.0	8.6	(8.6)	0.0
Fund AG6311	-A Total:	-	0.0	8.6	(8.6)	0.0
Program 2 To	tal:	-	0.0	8.6	(8.6)	0.0

Agency	/: Attorney General - D	epartment of L	.aw			
Progra	m: Central Administrat	ion				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG7511-A Victims Rights Fund	d (Appropriated	1)			
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET	UNIT				
2-4	SLI FY 2023 Salary Increase		0.0	36.7	(36.7)	0.0
	·	Total	0.0	36.7	(36.7)	0.0
Approp	priated Funding					
Expendi	iture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Services		0.0	30.7	(30.7)	0.0
	Employee Related Expenses		0.0	6.0	(6.0)	0.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	;	0.0	0.0	0.0	0.0
	Other Operating Expenses		0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expend	iture Categories Total:		0.0	36.7	(36.7)	0.0
⁻ und AC	G7511-A Total:	-	0.0	36.7	(36.7)	0.0
۲ogran	n 2 Total:	-	0.0	36.7	(36.7)	0.0

Agend	cy: Attorn	ey General - Department of	Law			
Progra	am: Centra	I Administration				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AG9001-N Indire	ct Cost Recovery Fund (No	n-Appropriated)			
Progr	am Expenditures	1				
	COST CENTER/PROG	RAM BUDGET UNIT				
2-1	Central Administration		10,132.9	13,915.9	0.0	13,915.9
		Total	10,132.9	13,915.9	0.0	13,915.9
Non-A	ppropriated Funding	Π				
Expend	diture Categories					
-	FTE Positions		64.2	70.2	0.0	70.2
	Personal Services		3,663.8	4,993.0	0.0	4,993.0
	Employee Related Ex	penses	1,316.8	1,866.8	0.0	1,866.8
	Professional and Out	side Services	119.7	170.0	0.0	170.0
	Travel In-State		17.3	25.7	0.0	25.7
	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 Expe	enses	4,572.5	6,378.5	0.0	6,378.5
	Equipment		442.8	481.9	0.0	481.9
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	diture Categories Total:		10,132.9	13,915.9	0.0	13,915.9
Fund A	G9001-N Total:		10,132.9	13,915.9	0.0	13,915.9
Progra	m 2 Total:		10,132.9	13,915.9	0.0	13,915.9

Agency:Attorney General - Department of LawProgram:Central Administration

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
0000	FTE	87.9	91.8	0.0	91.8
6000	Personal Services	6,026.1	7,107.5	211.5	7,319.0
6100	Employee Related Expenses	2,130.6	2,594.9	35.5	2,630.4
5200	Professional and Outside Services	355.9	188.9	0.0	188.9
5500	Travel In-State	34.5	41.3	0.0	41.3
5600	Travel Out of State	12.5	9.8	0.0	9.8
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,364.9	9,087.5	0.0	9,087.5
3000	Equipment	787.5	507.5	0.0	507.5
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	4,066.6	18.8	0.0	18.8
	Expenditure Categories Total:	21,778.6	19,556.2	247.0	19,803.2
_	Source				
••	priated Funds 00-A General Fund (Appropriated)	7,087.5	5,485.3	235.9	5,721.2
	57-A Interagency Service Agreements Fund (Appropriat	(1.1)	0.0	0.0	0.0
	11-A Collection Enforcement Revolving Fund - Operatin	4,556.8	155.0	11.1	166.1
		11,643.2	5,640.3	247.0	5,887.3
lon-A	ppropriated Funds	,	-,		-,
	500-N IGA and ISA Fund (Non-Appropriated)	2.5	0.0	0.0	0.0
	01-N Indirect Cost Recovery Fund (Non-Appropriated)	10,132.9	13,915.9	0.0	13,915.9
	—	10,135.4	13,915.9	0.0	13,915.9
	Fund Source Total:	21,778.6	19,556.2	247.0	19,803.2

Actual Expd. Plan Fund. Issue Total Program: Central Administration Fund: AA1000-A General Fund Appropriated 22.7 20.6 0.0 6000 Personal Services 2,264.7 2,024.5 202.5 6100 Employee Related Expenses 777.7 701.9 33.4 6200 Professional and Outside Services 22.9.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 600 6000 Review 8.9 7.4 0.0 6700 6rod 0.0 <th< th=""><th>gency:</th><th>Attorney General - Department</th><th>of Law</th><th></th><th></th><th></th></th<>	gency:	Attorney General - Department	of Law			
Fund: AA1000-A General Fund Appropriated 22.7 20.6 0.0 6000 Personal Services 2,264.7 2,024.5 202.5 6100 Employee Related Expenses 777.7 701.9 33.4 6200 Professional and Outside Services 229.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0						FY 2024 Total Reque
Appropriated 0000 FTE 22.7 20.6 0.0 6000 Personal Services 2,264.7 2,024.5 202.5 6100 Employee Related Expenses 777.7 701.9 33.4 6200 Professional and Outside Services 229.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0 9100 <td>rogram:</td> <td>Central Administration</td> <td></td> <td></td> <td></td> <td></td>	rogram:	Central Administration				
0000 FTE 22.7 20.6 0.0 6000 Personal Services 2,264.7 2,024.5 202.5 6100 Employee Related Expenses 777.7 701.9 33.4 6200 Professional and Outside Services 229.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 </td <td>Fund:</td> <td>AA1000-A General Fund</td> <td></td> <td></td> <td></td> <td></td>	Fund:	AA1000-A General Fund				
filt filt <th< td=""><td>Appropri</td><td>ated</td><td></td><td></td><td></td><td></td></th<>	Appropri	ated				
6100 Employee Related Expenses 777.7 701.9 33.4 6200 Professional and Outside Services 229.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 9100 Transfers 7,087.5 5,485.3 235.9	0000	FTE	22.7	20.6	0.0	20
6200 Professional and Outside Services 229.1 9.9 0.0 6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 9100 Transfers 7,087.5 5,485.3 235.9	6000	Personal Services	2,264.7	2,024.5	202.5	2,227
6500 Travel In-State 14.4 11.9 0.0 6600 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0 9100 Transfers 7,087.5 5,485.3 235.9	6100	Employee Related Expenses	777.7	701.9	33.4	735
6000 Travel Out of State 8.9 7.4 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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 0.0 8100 Capital Outlay 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	6200	Professional and Outside Services	229.1	9.9	0.0	9
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 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	6500	Travel In-State	14.4	11.9	0.0	11
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	6600	Travel Out of State	8.9	7.4	0.0	7
7000 Other Operating Expenses 3,760.4 2,704.1 0.0 8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	6700	Food	0.0	0.0	0.0	C
8000 Equipment 32.0 25.6 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 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	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 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	7000	Other Operating Expenses	3,760.4	2,704.1	0.0	2,704
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9	8000	Equipment	32.0	25.6	0.0	25
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9 Fund Total: 7,087.5 5,485.3 235.9	8100	Capital Outlay	0.0	0.0	0.0	C
9100 Transfers 0.3 0.0 0.0 Appropriated Total: 7,087.5 5,485.3 235.9 Fund Total: 7,087.5 5,485.3 235.9	8600	Debt Service	0.0	0.0	0.0	0
Appropriated Total: 7,087.5 5,485.3 235.9 Fund Total: 7,087.5 5,485.3 235.9	9000	Cost Allocation	0.0	0.0	0.0	0
Fund Total: 7,087.5 5,485.3 235.9	9100	Transfers	0.3	0.0	0.0	0
	Appro	priated Total:	7,087.5	5,485.3	235.9	5,721
	Fund Total	:	7,087.5	5,485.3	235.9	5,721
ogram Total For Selected Funds: 7,087.5 5,485.3 235.9	ogram Total	For Selected Funds:	7,087.5	5,485.3	235.9	5,721

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	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	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	(0.1)	0.0	0.0	C
6600	Travel Out of State	1.7	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	0.9	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:	2.5	0.0	0.0	(
Fund Total	:	2.5	0.0	0.0	(
ogram Total	For Selected Funds:	2.5	0.0	0.0	(

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Central Administration				
Fund:	AG2657-A Interagency Service Agreem	ents 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	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	(
8000	Equipment	(1.1)	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
Appro	priated Total:	(1.1)	0.0	0.0	(
Fund Total	:	(1.1)	0.0	0.0	(
ogram Total	For Selected Funds:	(1.1)	0.0	0.0	(

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	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	97.6	90.0	9.0	99
6100	Employee Related Expenses	36.1	26.2	2.1	28
6200	Professional and Outside Services	7.1	9.0	0.0	ç
6500	Travel In-State	2.9	3.7	0.0	3
6600	Travel Out of State	1.9	2.4	0.0	2
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	31.1	4.9	0.0	4
8000	Equipment	313.8	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	4,066.3	18.8	0.0	18
Appro	priated Total:	4,556.8	155.0	11.1	166
Fund Total	:	4,556.8	155.0	11.1	166
ogram Total	For Selected Funds:	4,556.8	155.0	11.1	166

gency:	Attorney General - Department of I	aw			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reques
rogram:	Central Administration				
Fund:	AG9001-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	64.2	70.2	0.0	70.
6000	Personal Services	3,663.8	4,993.0	0.0	4,993
6100	Employee Related Expenses	1,316.8	1,866.8	0.0	1,866
6200	Professional and Outside Services	119.7	170.0	0.0	170
6500	Travel In-State	17.3	25.7	0.0	25
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	4,572.5	6,378.5	0.0	6,378
8000	Equipment	442.8	481.9	0.0	481
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:	10,132.9	13,915.9	0.0	13,915
Fund Total	:	10,132.9	13,915.9	0.0	13,915
ogram Total	For Selected Funds:	10,132.9	13,915.9	0.0	13,915

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		87.9	91.8
	Expenditure Category Total	87.9	91.8
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	22.7	20.6
AG3211-A Colle	ction Enforcement Revolving Fund - Operating (Appr	1.0	1.0
		23.7	21.6
Non-Appropriated	t		
AG9001-N Indire	ect Cost Recovery Fund (Non-Appropriated)	64.2	70.2
		64.2	70.2
	Fund Source Total	87.9	91.8
		•••••	
Personal Service	25	6,026.1	7,107.5
Boards and Com	nmissions	0.0	0.0
	Expenditure Category Total	6,026.1	7,107.5
Appropriated			
	ral Fund (Appropriated)	2,264.7	2,024.5
	ction Enforcement Revolving Fund - Operating (Appr	97.6	90.0
		2,362.3	2,114.5
Non-Appropriated	1	2,302.3	2,114.5
	- ect Cost Recovery Fund (Non-Appropriated)	3,663.8	4,993.0
		3,663.8	4,993.0
	Fund Source Total		
	Fund Source Total	6,026.1	7,107.5
Employee Relate	ed Expenses	2,130.6	2,594.9
Employee Relate	Expenditure Category Total	2,130.6	2,594.9
Appropriated		,	,
	ral Fund (Appropriated)	777.7	701.9
	ction Enforcement Revolving Fund - Operating (Appr	36.1	26.2
AG5211-A COlleg			
Non-Appropriated	4	813.8	728.1
	ect Cost Recovery Fund (Non-Appropriated)	1,316.8	1,866.8
AG9001-N India			
		1,316.8	1,866.8
	Fund Source Total	2,130.6	2,594.9
Professional and	l Outside Services		188.9
	utside Serv Budg And Appn	0.0	
External Investo		0.0	
	inancial Services	0.0	
Attorney Genera		0.0	
External Legal S		226.7	
_	er/Architect Cost - Exp	0.0	
=	er/Architect Cost- Cap	0.0	
Other Design	Constant	0.0	
Temporary Ager		0.0	
Hospital Services		0.0	
Other Medical Se		0.0	
Institutional Car		0.0	
Education And T	raining	0.0	
		1.7	
Vendor Travel	Outside Services Excluded from Cost Alloca	0.0	

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
Vendor Travel - Non Reportable		0.0	-
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		127.5	
	Expenditure Category Total	355.9	188.9
Appropriated			
	General Fund (Appropriated)	229.1	9.9
AG3211-A C	Collection Enforcement Revolving Fund - Operating (Appr	7.1	9.0
		236.2	18.9
Non-Appropri	iated		
AG9001-N Ir	Indirect Cost Recovery Fund (Non-Appropriated)	119.7	170.0
		119.7	170.0
	Fund Source Total	355.9	188.9
Travel In-Sta	tate	34.5	41.3
	Expenditure Category Total	34.5	41.3
Appropriated			
AA1000-A G	General Fund (Appropriated)	14.4	11.9
AG3211-A C	Collection Enforcement Revolving Fund - Operating (Appr	2.9	3.7
		17.3	15.6
Non-Appropriated			
AG2500-N IGA and ISA Fund (Non-Appropriated)		(0.1)	0.0
AG9001-N Ir	Indirect Cost Recovery Fund (Non-Appropriated)	17.3	25.7
		17.2	25.7
	Fund Source Total	34.5	41.3
Travel Out o	of State	12.5	9.8
	Expenditure Category Total	12.5	9.8
Appropriated			
AA1000-A G	General Fund (Appropriated)	8.9	7.4
AG3211-A C	Collection Enforcement Revolving Fund - Operating (Appr	1.9	2.4
		10.8	9.8
Non-Appropri	iated		
AG2500-N I	IGA and ISA Fund (Non-Appropriated)	1.7	0.0
		1.7	0.0
	Fund Source Total	12.5	9.8
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Own	nizations and Individuals	0.0	
Aid to Organ	nizations and Individuals Expenditure Category Total	0.0 0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			9,087.5
Other Operating Expenditures Budg Approp		0.0	
Other Onera	ating Expenditures Excluded from Cost Allocati	0.0	

Dreamon			
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Pla
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
Risk Managem	ient Deductible - Legal	0.0	
Risk Managem	ent Deductible - Medical	0.0	
5	ent Deductible - Other	0.0	
5	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	
•	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
•	ysical Damage-Self Insured	0.0	
	ance Premiums rance Premiums	0.0 0.0	
. ,			
•	pensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax		0.0	
	ce-Related Charges	13.6	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- Pc/Lan/Serv/Web	0.0	
External Data	Entry	0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
Othr External	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS I	Development & Usage	81.6	
Internal Servio	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	793.7	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	Telecommunication Service	0.0	
Electricity		0.1	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
	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	1,937.0	
	iputer Equipment	0.0	
		0.0	
	er Machinery And Equipment	143.9	
Miscellaneous			
	verdue Payments	0.0	
All Other Inter	-	0.0	
	Budg/Financial Svcs	0.0	
Other Internal		0.0	
	aintenance - Buildings	3.7	
Repair And Ma	aintenance - Vehicles	2.7	

Agency:	Attorney General - Department of Law	N	
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
Repair And Ma	aint - Mainframe And Legacy	0.1	
•	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	aintenance - Other Equipment	15.4	
Other Repair	And Maintenance	5.5	
Software Supp	port And Maintenance	1,556.6	
Uniforms		0.0	
Inmate Clothi	ng	0.0	
Security Supp	lies	3.0	
Office Supplie	5	24.5	
Computer Sup	plies	37.2	
Housekeeping	Supplies	0.0	
Bedding And I	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie	25	0.0	
Automotive Ar	nd Transportation Fuels	6.7	
Automotive Lu	Ibricants And Supplies	0.0	
Rpr And Maint	: Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	(81.7)	
Other Operati	ng Supplies	0.5	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale	Supplies	0.0	
	Of Capital Assets	0.0	
	of Investments	0.0	
• •	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	10.5	
	on And Training Costs	4.0	
Advertising		4.7	
Sponsorships		0.0	
Internal Printi		0.0	
External Printi	ng	1.7	
Photography		0.0	
Postage And [53.2	
	edding and Destruction Services	3.6	
	d Sign Language Services	0.0	
	o State Universities	0.0	
	te Distributions	0.0	
Awards		15.5	
	And Promotional Items	0.0	
Dues		107.9	
	iptions And Publications	366.4	
	tal Image Or Microfilm	0.0	
Revolving Fun		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
Surplus Prope	rty Distr To State Agencies	0.0	

Agency: Attorney General - Departme	ent of Law	
Program: Central Administration		
	FY 2022 Actual	FY 2023 Expd. Plan
Security Services	115.8	
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 Liti		
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	0.1	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	590.7	
Expenditure Cat		9,087.5
Appropriated		
AA1000-A General Fund (Appropriated)	3,760.4	2,704.1
AG3211-A Collection Enforcement Revolving Fund		, 4.9
2	3,791.5	2,709.0
Non-Appropriated	0,701.0	2,700.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.9	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appr	opriated) 4,572.5	6,378.5
	4,573.4	6,378.5
Fund Source To	i	9,087.5
Current Year Expenditures		507.5
Capital Equipment Budget And Approp	0.0	507.5
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0 Purcha	
Depreciable Works Of Art & Hist Treas/Coll Capital		
Non Depr Works Of Art & Hist Treas/Coll Cap Purc	hase 0.0 0.0	
Furniture Capital Leases	0.0 131.2	
Computer Equipment Capital Purchase		
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally g		
Other intangible assets acquired by capital lease	0.0	
Others Cardinal Asset Dunchasses	0.0	
Other Capital Asset Purchases		
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases	0.0 0.0	

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
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	10.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-O	Capital Leases	0.0	
Computer Equip	pment Non-Capital Purchase	413.4	
Computer Equip	pment 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	8.6	
Weapons Non-0	Capital Purchase	0.0	
Other Equipme	nt Non-Capital Lease	3.7	
Purchased Or L	icensed Software/Website	220.6	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/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	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	787.5	507.5
Appropriated			
	eral Fund (Appropriated)	32.0	25.6
	ragency Service Agreements Fund (Appropriated)	(1.1)	0.0
AG3211-A Colle	ection Enforcement Revolving Fund - Operating (Appr	313.8	0.0
Non-Appropriate	d	344.7	25.6
	rect Cost Recovery Fund (Non-Appropriated)	442.8	481.9
		442.8	481.9
	Fund Source Total	787.5	507.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		4,066.6	18.8

Agency:	Attorney General - Department of Law		
Program:	Central Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	4,066.6	18.8
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.3	0.0
AG3211-A	Collection Enforcement Revolving Fund - Operating (Appr	4,066.3	18.8
		4,066.6	18.8
	Fund Source Total	4,066.6	18.8

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
Arizona State Retirement System	17.6	1,839.9	AA1000-A	
Arizona State Retirement System	1.0	90.0	AA1000-A	
Non-Participating	2.0	94.6	AA1000-A	
Arizona State Retirement System	1.0	90.0	AG3211-A	
Arizona State Retirement System	68.2	4,794.5	AG9001-N	
Non-Participating	2.0	198.5	AG9001-N	

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000				
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
2.0	358.0	1.0		

Agen Prog					
		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
5000	Personal Services	1,562.0	0.0	0.0	0.0
5100	Employee Related Expenses	438.0	0.0	0.0	0.0
5200	Professional and Outside Services	0.0	0.0	0.0	0.0
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
3000	Equipment	0.0	0.0	0.0	0.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
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:	2,000.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	2,000.0	0.0	0.0	0.0
	_	2,000.0	0.0	0.0	0.0
	Fund Source Total:	2,000.0	0.0	0.0	0.0

gency:	Attorney General - Department	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Attorney Stipend/Retention	Bonus			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
6000	Personal Services	1,562.0	0.0	0.0	0.
6100	Employee Related Expenses	438.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,000.0	0.0	0.0	C
Fund Total	:	2,000.0	0.0	0.0	C
ogram Total	For Selected Funds:	2,000.0	0.0	0.0	0

Agency: Attorney	General - Department of Law			
Program: SLI Attorney Stipend/Retention Bonus				
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Personal Services		1,562.0	0.0	
Boards and Commissions		0.0	0.0	
	Expenditure Category Total	1,562.0	0.0	
Appropriated		1,002.0	0.0	
	on - Consumer Fraud Revolving Fund (1,562.0	0.0	
		1,562.0	0.0	
	Fund Source Total	1,562.0	0.0	
Employee Related Expenses		438.0	0.0	
	Expenditure Category Total	438.0	0.0	
Appropriated				
	on - Consumer Fraud Revolving Fund (438.0	0.0	
		438.0	0.0	
	Fund Source Total	438.0	0.0	
			~ ~ ~	
Professional and Outside Servi External Prof/Outside Serv Bud		0.0	0.0	
External Investment Services		0.0		
Other External Financial Services		0.0		
Attorney General Legal Service		0.0		
External Legal Services	-5	0.0		
External Engineer/Architect Co	et - Evo	0.0		
External Engineer/Architect Co		0.0		
Other Design	st- cap	0.0		
Temporary Agency Services		0.0		
Hospital Services		0.0		
Other Medical Services		0.0		
		0.0		
Institutional Care				
Education And Training		0.0		
Vendor Travel		0.0		
Professional & Outside Service		0.0		
Vendor Travel - Non Reportabl		0.0		
External Telecom Consulting S		0.0		
Costs related to those in custo		0.0		
Non - Confidential Specialist Fe	ees	0.0		
Confidential Specialist Fees		0.0		
Outside Actuarial Costs		0.0		
Other Professional And Outside	e Services	0.0		
	Expenditure Category Total	0.0	0.0	
Travel In-State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Travel Out of State		0.0	0.0	
	Expenditure Category Total	0.0	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Attorney Stipend/Retention Bonus		
	FY 2022 Actual	FY 2023 Expd. Plan
Food Expenditure Category Total	0.0	0.0
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	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	
	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured		
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	
	0.0	
Sanitation Waste Disposal		
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	

Agency:	Attorney General - Department of Lav	v	
Program:	SLI Attorney Stipend/Retention Bonu	IS	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Lan	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On C	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	0.0	
	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	25	0.0	
Computer Su	oplies	0.0	
Housekeeping	g Supplies	0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp	lies	0.0	
Dental Suppli	es	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	0.0	
Other Operat	ing Supplies	0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes	i	0.0	
Lottery Distril	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	0.0	
Other Educat	ion And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Print	ing	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
Document sh	redding and Destruction Services	0.0	
Translation a	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Attorney Stipend/Retention Bonus		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0 0.0	
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	0.0
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program: SLI Attorney Stipend/Retention Bonus FY 2022 FY 2023 Actual Expd. Plan Leasehold Improvement-Capital Purchase 0.0 Other Capital Asset Leases 0.0 Non-Capital Asset Leases 0.0 Vehicles Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 UCENSES AND PERMITS 0.0 Non-Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Non-Capital Equipment Excluded fr	Agency:	Attorney General - Department of Law		
ActualExpd. PlanLeasehold Improvement-Capital Purchase0.0Other Capital Asset Leases0.0Non-Capital Equip Budget And Approp0.0Vehicles Non-Capital Purchase0.0Vehicles Non-Capital Purchase0.0Works Of Art And Hist Treas-Non Capital0.0Furniture Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Leases0.0Computer Equipment Non-Capital Purchase0.0Computer Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Equipment Non-Capital Purchase0.0Other Intangible Assets Software/Website0.0Internally Generated Software/Website0.0Internally Generated Software/Website0.0Noncapital Software/Website0.0Other Intangible Assets Acquired by Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Long Lived Tangible Assets to be Expenses0.0Other Long Lived Tangible Assets to be Expenses0.0Other Long Lived Tangible Assets to be Expense0.0Capital Outlay0.00.0Cost Allocation0.00.0Debt Service0.00.0 <td>Program:</td> <td>SLI Attorney Stipend/Retention Bonus</td> <td></td> <td></td>	Program:	SLI Attorney Stipend/Retention Bonus		
Other Capital Asset Leases 0.0 Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 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 Lease 0.0 Computer Equipment Non-Capital Lease 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 ILCENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Acquired by Capital Lease 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0				
Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Leases 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Computer Equipment Non-Capital Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 Internally Generated Software/Website 0.0 UCENSES AND PERMITS 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay	Leasehold Imp	provement-Capital Purchase	0.0	
Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Weapons Non-Capital Leases 0.0 Weapons Non-Capital Leases 0.0 Weapons Non-Capital Purchase 0.0 Weapons Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Weapons Non-Capital Lease 0.0 Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 ILCENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extracton 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 Non-Capital Equipment Excluded from Cost Allocation 0.0	Other Capital	Asset Leases	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 Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Computer Equipment Non-Capital Leases 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Intangible Assets oftware/Website 0.0 ILICENSES AND PERMITS 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Intangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay Expenditure Category	Non-Capital Ed	quip Budget And Approp	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 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Purchased Or Licensed Software/Website 0.0 ILCENSES 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 Non-Capital Equipment Excluded from Cost Allocation 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	Vehicles Non-0	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 Telecomm Equip Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Internally Generated Software/Website 0.0 ILCENSES 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 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditur	Vehicles Non-0	Capital Leases	0.0	
Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Purchase 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 0.0 Other 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 Long Lived Tangible Assets to be Expenses 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 0.0 Debt Service 0.0 0.0 0.0 Capital Outlay Expenditure Category Total 0.0 0.0 Cost Allocation	Furniture Non-	-Capital Purchase	0.0	
Computer Equipment Non-Capital Purchase 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Lease 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 Intangible Assets Acquired by Capital Lease 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0	Works Of Art A	And Hist Treas-Non Capital	0.0	
Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Purchase 0.0 Other Equipment Non-Capital Leases 0.0 Weapons Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Other Equipment Non-Capital Purchase 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 ILCENSES 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 Expenditure Category Total 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Furniture Non-	-Capital Leases	0.0	
Telecomm Equip Non-Capital Purchase0.0Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0Internally Generated Software/Website0.0LICENSES AND PERMITS0.0Right-Of-Way/Easement/Extraction Exp0.0Other Intangible Assets - Purchased, Licensed or Internall0.0Noncapital Software/Web By Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Intangible Assets to be Expenses0.0Non-Capital Equipment Excluded from Cost Allocation0.0Non-Capital Outlay0.00.0Capital OutlayExpenditure Category Total0.0Debt Service0.00.0Cost Allocation0.00.0Cost Allocation0.00.0Transfers0.00.0	Computer Equ	ipment Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases0.0Other Equipment Non-Capital Purchase0.0Weapons Non-Capital Purchase0.0Other Equipment Non-Capital Lease0.0Purchased Or Licensed Software/Website0.0Internally Generated Software/Website0.0LICENSES AND PERMITS0.0Right-Of-Way/Easement/Extraction Exp0.0Other Intangible Assets - Purchased, Licensed or Internall0.0Noncapital Software/Web By Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Intangible Assets to be Expenses0.0Non-Capital Equipment Excluded from Cost Allocation0.0Capital Outlay0.00.0Debt Service0.00.0Cost Allocation0.00.0Cost Allocation0.00.0Transfers0.00.0Other Service0.00.0Debt Service0.00.0Debt Service0.00.0Debt Service0.00.0Dot0.00.0Dot0.00.0Debt Service0.00.0Debt Service0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot0.00.0Dot	Computer Equ	ipment Non-Capital Lease	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 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 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Telecomm Equ	uip 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 Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Non-Capital 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 Transfers 0.0 0.0	Telecomm Equ	uip Non-Capital Leases	0.0	
Other Equipment Non-Capital Lease 0.0 Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Other Equipme	ent Non-Capital Purchase	0.0	
Purchased Or Licensed Software/Website 0.0 Internally Generated Software/Website 0.0 LICENSES AND PERMITS 0.0 Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 O.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Weapons Non-	-Capital Purchase	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 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Other Equipme	ent Non-Capital Lease	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 Capital Outlay 0.0 0.0 Debt Service 0.0 0.0 Cost Allocation 0.0 0.0 Cost Allocation 0.0 0.0 Transfers 0.0 0.0	Purchased Or	Licensed Software/Website	0.0	
Right-Of-Way/Easement/Extraction Exp 0.0 Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other 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 Debt Service 0.0 Expenditure Category Total 0.0 O.0 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 O.0 0.0 Debt Service 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 O.0 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 O.0 0.0 <	Internally Gen	erated Software/Website	0.0	
Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0 Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 Cost Allocation 0.0 O.0 0.0 Other Service 0.0 Cost Allocation 0.0 Transfers 0.0	LICENSES ANI	D PERMITS	0.0	
Noncapital Software/Web By Capital Lease0.0Other Intangible Assets Acquired by Capital Lease0.0Other Long Lived Tangible Assets to be Expenses0.0Non-Capital Equipment Excluded from Cost Allocation0.0Expenditure Category Total0.0Capital Outlay0.0Expenditure Category Total0.0Debt Service0.0Expenditure Category Total0.0Cost Allocation0.0Expenditure Category Total0.00.00.0Debt Service0.0Expenditure Category Total0.00.00.0Cost Allocation0.0Expenditure Category Total0.00.00.0Cost Allocation0.0Expenditure Category Total0.00.00.0Cost Allocation0.00.00.0Expenditure Category Total0.00.00.0	Right-Of-Way/	Easement/Extraction Exp	0.0	
Other Intangible Assets Acquired by Capital Lease 0.0 Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Debt Service 0.0 Expenditure Category Total 0.0 Octor 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 0.0 0.0 Debt Service 0.0 Expenditure Category Total 0.0 0.0 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 0.0 0.0 Transfers 0.0	Other Intangit	ble Assets - Purchased, Licensed or Internall	0.0	
Other Long Lived Tangible Assets to be Expenses 0.0 Non-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 Capital Outlay 0.0 Expenditure Category Total 0.0 Debt Service 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 Octor 0.0 Debt Service 0.0 Expenditure Category Total 0.0 0.0 0.0 Cost Allocation 0.0 Expenditure Category Total 0.0 0.0 0.0 Transfers 0.0	Noncapital Sof	ftware/Web By Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation 0.0 0.0 Capital Outlay 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	Other Intangit	ble Assets Acquired by Capital Lease	0.0	
Expenditure Category Total0.00.0Capital Outlay0.00.00.0Expenditure Category Total0.00.0Debt Service0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Cost Allocation0.00.0Transfers0.00.0	Other Long Liv	ed Tangible Assets to be Expenses	0.0	
Capital Outlay0.00.0Expenditure Category Total0.00.0Debt Service0.00.0Expenditure Category Total0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Oot0.00.0Transfers0.00.0	Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	
Expenditure Category Total0.00.0Debt Service0.00.00.0Expenditure Category Total0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Transfers0.00.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total0.00.0Debt Service0.00.00.0Expenditure Category Total0.00.0Cost Allocation0.00.0Expenditure Category Total0.00.0Transfers0.00.0	Capital Outlay		0.0	0.0
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0			-	
Expenditure Category Total 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0				
Cost Allocation 0.0 0.0 Expenditure Category Total 0.0 0.0 Transfers 0.0 0.0	Debt Service	Transmitterer Ontenene Total		
Expenditure Category Total 0.0 0.0 Transfers 0.0 0.0		Expenditure Category Total	0.0	0.0
Transfers	Cost Allocatior	1	0.0	0.0
		Expenditure Category Total	0.0	0.0
	Transfers		0.0	0.0
		Expenditure Category Total	-	

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

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	2,439.0	(2,439.0)	0.0
6100	Employee Related Expenses	0.0	561.0	(561.0)	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	3,000.0	(3,000.0)	0.0
Fund	Source				
Approp	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	0.0	3,000.0	(3,000.0)	0.0
		0.0	3,000.0	(3,000.0)	0.0
	Fund Source Total:	0.0	3,000.0	(3,000.0)	0.0

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI Employee Stipend/Retention	on Bonus			
Fund:	AG6211-A Consumer Protection - Cons	sumer Fraud Revo	lving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	2,439.0	(2,439.0)	0
6100	Employee Related Expenses	0.0	561.0	(561.0)	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	3,000.0	(3,000.0)) (
Fund Total	:	0.0	3,000.0	(3,000.0)) (
ogram Total	For Selected Funds:	0.0	3,000.0	(3,000.0)) (

Agency: Atto	rney General - Department of Law		
Program: SLI	Employee Stipend/Retention Bonus		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	2 420 0
	_	0.0	2,439.0
Boards and Commissions	Expenditure Category Total	0.0 0.0	0.0 2,439.0
Annuantistad	Experiance Gategory Total	0.0	2,455.0
Appropriated AG6211-A Consumer Pro	otection - Consumer Fraud Revolving Fund (0.0	2,439.0
		0.0	2,439.0
	Fund Source Total	0.0	2,439.0
Employee Related Exper	ISES	0.0	561.0
	Expenditure Category Total	0.0	561.0
Appropriated			
	otection - Consumer Fraud Revolving Fund (0.0	561.0
		0.0	561.0
	Fund Source Total	0.0	561.0
Professional and Outside	Services		0.0
External Prof/Outside Se	rv Budg And Appn	0.0	
External Investment Ser	vices	0.0	
Other External Financial	Services	0.0	
Attorney General Legal S	Services	0.0	
External Legal Services		0.0	
External Engineer/Archit	ect Cost - Exp	0.0	
External Engineer/Archit	ect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Servi	ces	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 S	ervices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Rep		0.0	
External Telecom Consul		0.0	
Costs related to those in		0.0	
Non - Confidential Specia		0.0	
Confidential Specialist Fe		0.0	
Outside Actuarial Costs		0.0	
	Nutrida Carriera		
Other Professional And C	Expenditure Category Total	0.0 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
Haver Out OF State	Expenditure Category Total	0.0	0.0
	Experiature category rotai	0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Employee Stipend/Retention Bonus		
	FY 2022 Actual	FY 2023 Expd. Plan
Food Expenditure Category Total	0.0 0.0	0.0 0.0
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		
Internal Service Data Processing	0.0 0.0	
External Programming-Mainframe/Legacy	0.0	
	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		
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	

Agency:	Attorney General - Department of Lav	v	
Program:	SLI Employee Stipend/Retention Bor	nus	
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Lar	nd And Buildings	0.0	
	nputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On C	Overdue Payments	0.0	
	erest Payments	0.0	
	/Budg/Financial Svcs	0.0	
Other Interna	2.	0.0	
Repair And M	aintenance - Buildings	0.0	
•	aintenance - Vehicles	0.0	
•	aint - Mainframe And Legacy	0.0	
•	aint-Pc/Lan/Serv/Web	0.0	
•	aintenance - Other Equipment	0.0	
•	And Maintenance	0.0	
Software Sup	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothi	ing	0.0	
Security Supp	-	0.0	
Office Supplie		0.0	
Computer Su	pplies	0.0	
Housekeeping		0.0	
	Bath Supplies	0.0	
	edicine Supplies	0.0	
Medical Supp	lies	0.0	
Dental Suppli	es	0.0	
Automotive A	nd Transportation Fuels	0.0	
Automotive L	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
Repair And M	aintenance Supplies-Building	0.0	
Other Operat	ing Supplies	0.0	
Publications		0.0	
Aggregate W	ithheld Or Paid Commissions	0.0	
Lottery Prizes	5	0.0	
Lottery Distril	bution 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 Tu	ition Reimbursement-Graduate	0.0	
Employee Tu	ition Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	0.0	
Other Educat	ion And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Print	ing	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
Document sh	redding and Destruction Services	0.0	
Translation a	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Employee Stipend/Retention Bonus		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency: Attorney General - Department of Law		
Program: SLI Employee Stipend/Retention Bonus		
	FY 2022 Actual	FY 2023 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
	0.0	
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	2,439.0	AG6211-A

Agency:Attorney General - Department of LawProgram:SLI FY 2023 Salary Increase

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	4,580.9	(4,580.9)	0.0
6100	Employee Related Expenses	0.0	896.8	(896.8)	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
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	5,477.7	(5,477.7)	0.0
	Source				
••	priated Funds 00-A General Fund (Appropriated)	0.0	1,734.6	(1,734.6)	0.0
	57-A Interagency Service Agreements Fund (Appropriat	0.0	1,201.8	(1,201.8)	0.0
	11-A Collection Enforcement Revolving Fund - Operatin	0.0	441.5	(441.5)	0.0
	16-A Risk Management Fund (Appropriated)	0.0	732.1	(732.1)	0.0
	40-A Attorney General Legal Services Cost Allocation Fu	0.0	144.8	(144.8)	0.0
	11-A Consumer Protection - Consumer Fraud Revolving	0.0	1,177.6	(1,177.6)	0.0
	11-A Antitrust Enforcement Revolving Fund (Appropriat	0.0	8.6	(8.6)	0.0
	11-A Victims Rights Fund (Appropriated)	0.0	36.7	(36.7)	0.0
		0.0	5,477.7	(5,477.7)	0.0
	Fund Source Total:	0.0	5,477.7	(5,477.7)	0.0

Agency:	Attorney General - Department o	fLaw			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,421.1	(1,421.1)	0.
6100	Employee Related Expenses	0.0	313.5	(313.5)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,734.6	(1,734.6) 0
Fund Total	:	0.0	1,734.6	(1,734.6) 0
rogram Total	For Selected Funds:	0.0	1,734.6	(1,734.6) 0

gency:	Attorney General - Department of	of Law			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI FY 2023 Salary Increase				
Fund:	AG2657-A Interagency Service Agreem	ents Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	1,028.9	(1,028.9)	0.
6100	Employee Related Expenses	0.0	172.9	(172.9)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,201.8	(1,201.8)) 0
Fund Total	:	0.0	1,201.8	(1,201.8)) 0
ogram Total	For Selected Funds:	0.0	1,201.8	(1,201.8)) 0

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AG3211-A Collection Enforcement Rev	olving Fund - Ope	erating		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	379.5	(379.5)	0.
6100	Employee Related Expenses	0.0	62.0	(62.0)	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	441.5	(441.5)) 0
Fund Total	:	0.0	441.5	(441.5)) 0
ogram Total	For Selected Funds:	0.0	441.5	(441.5)) (

gency:	Attorney General - Department o	f Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	603.0	(603.0)	0
6100	Employee Related Expenses	0.0	129.1	(129.1)	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	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	732.1	(732.1)) (
Fund Total	:	0.0	732.1	(732.1)) (
ogram Total	For Selected Funds:	0.0	732.1	(732.1)) (

Agency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AG4240-A Attorney General Legal Serv	ices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	119.3	(119.3)	0.
6100	Employee Related Expenses	0.0	25.5	(25.5)	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	144.8	(144.8)) 0
Fund Total	:	0.0	144.8	(144.8)) 0
rogram Total	For Selected Funds:	0.0	144.8	(144.8)) 0

	Attorney General - Department of	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI FY 2023 Salary Increase				
Fund:	AG6211-A Consumer Protection - Cons	umer Fraud Revo	lving Fund		
Appropri	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	990.6	(990.6)	0
6100	Employee Related Expenses	0.0	187.0	(187.0)	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	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	1,177.6	(1,177.6)) (
Fund Total	:	0.0	1,177.6	(1,177.6)) (
ogram Total	For Selected Funds:	0.0	1,177.6	(1,177.6)) (

gency:	Attorney General - Department	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AG6311-A Antitrust Enforcement Revol	ving Fund			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	7.8	(7.8)	0
6100	Employee Related Expenses	0.0	0.8	(0.8)	0
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	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	8.6	(8.6)) (
Fund Total	:	0.0	8.6	(8.6)) (
ogram Total	For Selected Funds:	0.0	8.6	(8.6)) (

Agency:	Attorney General - Department o	of Law			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI FY 2023 Salary Increase				
Fund:	AG7511-A Victims Rights Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	30.7	(30.7)	0.
6100	Employee Related Expenses	0.0	6.0	(6.0)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	36.7	(36.7) 0
Fund Total	:	0.0	36.7	(36.7) 0
rogram Total	For Selected Funds:	0.0	36.7	(36.7) 0

Agency:	Attorney General - Department of Law		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE	Expenditure Category Total	0.0	0.0
		0.0	0.0
Personal Serv	ices	0.0	4,580.9
Boards and C		0.0	0.0
	Expenditure Category Total	0.0	4,580.9
Appropriated			
	eneral Fund (Appropriated)	0.0	1,421.1
	teragency Service Agreements Fund (Appropriated)	0.0	1,028.9 379.5
	Illection Enforcement Revolving Fund - Operating (Appr sk Management Fund (Appropriated)	0.0 0.0	603.0
	torney General Legal Services Cost Allocation Fund (App	0.0	119.3
	Insumer Protection - Consumer Fraud Revolving Fund (0.0	990.6
	titrust Enforcement Revolving Fund (Appropriated)	0.0	7.8
	ctims Rights Fund (Appropriated)	0.0	30.7
AG/JIIA VI		0.0	
	Fund Source Total	0.0	4,580.9 4,580.9
Employee Rel	ated Expenses	0.0	896.8
	Expenditure Category Total	0.0	896.8
Appropriated			
AA1000-A Ge	eneral Fund (Appropriated)	0.0	313.5
	teragency Service Agreements Fund (Appropriated)	0.0	172.9
	llection Enforcement Revolving Fund - Operating (Appr	0.0	62.0
	sk Management Fund (Appropriated)	0.0	129.1
	torney General Legal Services Cost Allocation Fund (App	0.0	25.5
	nsumer Protection - Consumer Fraud Revolving Fund (0.0	187.0
	titrust Enforcement Revolving Fund (Appropriated)	0.0	0.8
AG7511-A Vic	ctims Rights Fund (Appropriated)	0.0	6.0
		0.0	896.8
	Fund Source Total	0.0	896.8
Professional a	and Outside Services		0.0
•	Outside Serv Budg And Appn	0.0	
External Inve	stment Services	0.0	
	al Financial Services	0.0	
	eral Legal Services	0.0	
External Lega		0.0	
External Engi	neer/Architect Cost - Exp	0.0	
External Engi	neer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Ag	gency Services	0.0	
Hospital Servi	ices	0.0	
Other Medical		0.0	
Institutional C		0.0	
Education And	d Training	0.0	
Vendor Trave		0.0	
	& Outside Services Excluded from Cost Alloca	0.0	
Vendor Trave	I - Non Reportable	0.0	
	com Consulting Services	0.0	

Agency: Attorney General - Department of Law Program: SLI FY 2023 Salary Increase Costs related to those in custody of the State 0.0 Non - Confidential Specialist Fees 0.0 Confidential Specialist Fees 0.0 Outside Actuarial Costs 0.0 Other Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 Travel In-State 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0 Out of State 0.0 0.0 0.0 0.0
FY 2022 Actual FY 2023 Expd. Plan 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
Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Expenditure Category Total0.00.00.00.00.00.00.00.00.00.00.00.00.0
Non - Confidential Specialist Fees0.0Confidential Specialist Fees0.0Outside Actuarial Costs0.0Other Professional And Outside Services0.0Expenditure Category Total0.0O.00.0Travel In-State0.0Expenditure Category Total0.00.00.00.00.00.00.00.00.00.00.00.00.0
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 Out of 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
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
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 Travel Out of State 0.0 0.0
Travel Out of State 0.00.0
Food 0.0 0.0
Expenditure Category Total 0.0 0.0
Aid to Organizations and Individuals 0.0 0.0
Expenditure Category Total 0.0 0.0
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 Payments0.0
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 Drearamming Mainframe/Legacy
External Programming-Mainframe/Legacy 0.0
External Programming-Mainframe/Legacy0.0External Programming- Pc/Lan/Serv/Web0.0External Data Entry0.0

Agency:	Attorney General - Department of La	W	
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Pla
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other Externa	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities	-	0.0	
Building Rent	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
Rental Of Com	iputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On O	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/	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 /	And Maintenance	0.0	
Software Supp	port And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Supp	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppl	ies	0.0	
Dental Supplie		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	0.0	
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	
	Irther Processing	0.0	
Other Resale S	Supplies	0.0	

Agency: Attorney General - Department of Law		
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plar
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	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	

	ey General - Department of Law		
SLIF	Y 2023 Salary Increase	EV 2022	FY 2023
		FY 2022 Actual	Expd. Plan
Non Depr Works Of Art & I	Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capit	al Purchase	0.0	
Computer Equipment Capit	al Lease	0.0	
Telecommunication Equip-	Capital Purchase	0.0	
Telecommunication Equip-	Capital Lease	0.0	
Other Equipment Capital P	urchase	0.0	
Other Equipment Capital L	eases	0.0	
Purchased Or Licensed Sof	tware-Website	0.0	
Internally Generated Softw	vare-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/E	xtraction Rights	0.0	
	, licensed or internally generate	0.0	
Other intangible assets acc	uired by capital lease	0.0	
Other Capital Asset Purcha		0.0	
Leasehold Improvement-C	apital Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Leas	•	0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capi	•	0.0	
Telecomm Equip Non-Capi		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Purc		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed Sof		0.0	
Internally Generated Softw		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	straction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web I		0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
· ·	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
			0.0

Agency:	Attorney General - Department of Law		
Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1,421.1	AA1000-A
Arizona State Retirement System	0.0	1,028.9	AG2657-A
Arizona State Retirement System	0.0	379.5	AG3211-A
Arizona State Retirement System	0.0	603.0	AG4216-A
Arizona State Retirement System	0.0	119.3	AG4240-A
Arizona State Retirement System	0.0	990.6	AG6211-A
Arizona State Retirement System	0.0	7.8	AG6311-A
Arizona State Retirement System	0.0	30.7	AG7511-A

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 Agency:
 Attorney General - Department of Law

 Program:
 SLI Colorado City Radio Dispatch System

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	400.0	(400.0)	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	400.0	(400.0)	0.0
Fund	Source				
Appro	priated Funds				
AG62	11-A Consumer Protection - Consumer Fraud Revolving	0.0	400.0	(400.0)	0.0
		0.0	400.0	(400.0)	0.0
	Fund Source Total:	0.0	400.0	(400.0)	0.0

Agency: Attorney General - Department of Law					
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI Colorado City Radio Dispat	ch System			
Fund:	AG6211-A Consumer Protection - Cons	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	400.0	(400.0)) 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	400.0	(400.0) 0
Fund Total	:	0.0	400.0	(400.0) 0
ogram Total	For Selected Funds:	0.0	400.0	(400.0) (

	General - Department of Law		
Program: SLI Colo	rado City Radio Dispatch System		
		FY 2022 Actual	FY 2023 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 Servi	Ces		0.0
External Prof/Outside Serv Bud		0.0	
External Investment Services	5	0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	dy of the State	0.0	
Non - Confidential Specialist Fe	ees	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
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Food			
Food	Expenditure Category Total	0.0	0.0

Agency: Attorney General - Department of Law		
Program: SLI Colorado City Radio Dispatch System		
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	400.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (0.0	400.0
	0.0	400.0
Fund Source Total	0.0	400.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
	0.0	
Self Insurance - Claim Payments		
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Agency: Attorney General - D	Department of Law	
Program: SLI Colorado City R	adio Dispatch System	
	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipmen	t 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 Equipme	nt 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		
Repair And Maintenance Supplies-Building		
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions		
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Gradua		
Employee Tuition Reimbulsement Graduat Employee Tuition Reimb Under-Grad/Othe		
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
	0.0	
Internal Printing		
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Serv		
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

	Agency: Attorney General - Department of Law				
Program: SLI Colorado City Radio Dispatch System					
	FY 2022 Actual	FY 2023 Expd. Plan			
Awards	0.0				
Entertainment And Promotional Items	0.0				
Dues	0.0				
Books- Subscriptions And Publications	0.0				
Costs For Digital Image Or Microfilm	0.0				
Revolving Fund Advances	0.0				
Credit Card Fees Over Approved Limit	0.0				
Relief Bill Expenditures	0.0				
Surplus Property Distr To State Agencies	0.0				
Security Services	0.0				
Judgments - Damages	0.0				
ICA Payments to Claimants Confidential	0.0				
Jdgmnt-Confidential Restitution To Indiv	0.0				
Judgments - Non-Confidential Restitution	0.0				
Judgments - Punitive And Compensatory	0.0				
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0				
Pmts For Contracted State Inmate Labor	0.0				
Payments To State Inmates	0.0				
	0.0				
Bad Debt Expense					
Interview Expense	0.0				
Employee Relocations-Nontaxable	0.0				
Employee Relocations-Taxable	0.0				
Non-Confidential Invest/Legal/Law Enf	0.0				
Conf/Sensitive Invest/Legal/Undercover	0.0				
Fingerprinting, Background Checks, Etc.	0.0				
Other Miscellaneous Operating Expenditure Category Total	0.0 0.0	0.0			
Current Year Expenditures		0.0			
Capital Equipment Budget And Approp	0.0				
capital Equipment Budget , and Approp					
Vehicles Capital Purchase	0.0				
	0.0 0.0				
Vehicles Capital Purchase					
Vehicles Capital Purchase Vehicles Capital Leases	0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 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				
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 Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital 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 Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital 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 Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital 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 Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Purchase Development Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital 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 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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase 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	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				

Agency:	Attorney General - Department of Law		
Program:	SLI Colorado City Radio Dispatch System		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Ass	et Leases	0.0	
Non-Capital Equi	p Budget And Approp	0.0	
Vehicles Non-Cap	bital Purchase	0.0	
Vehicles Non-Cap	bital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	Works Of Art And Hist Treas-Non Capital		
Furniture Non-Ca	ipital Leases	0.0	
Computer Equipn	nent Non-Capital Purchase	0.0	
Computer Equipn	nent 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-Ca	apital Purchase	0.0	
Other Equipment	Non-Capital Lease	0.0	
Purchased Or Lice	ensed Software/Website	0.0	
Internally Genera	ated Software/Website	0.0	
LICENSES AND P	ERMITS	0.0	
Right-Of-Way/Ea	sement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived	Tangible Assets to be Expenses	0.0	
Non-Capital Equi	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Courties Courts		0.0	0.0
Capital Outlay	Expenditure Category Total	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
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
			0.0

Administrative Costs

Administrative	Costs Summary		
	Common Administrative Area	FY 2023	
	Personal Services	4,899.9	
	ERE	1,817.3	
	All Other	799.8	
	Administrative Costs Total:	7,517.0	
Administrative (Cost / Total Expenditure Ratio	Request	Admin %
		Request	Admin %
	FY 2023	173,883.0	4.3%