

OFFICE OF THE ATTORNEY GENERAL

BUDGET REQUEST FISCAL YEAR 2024



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.

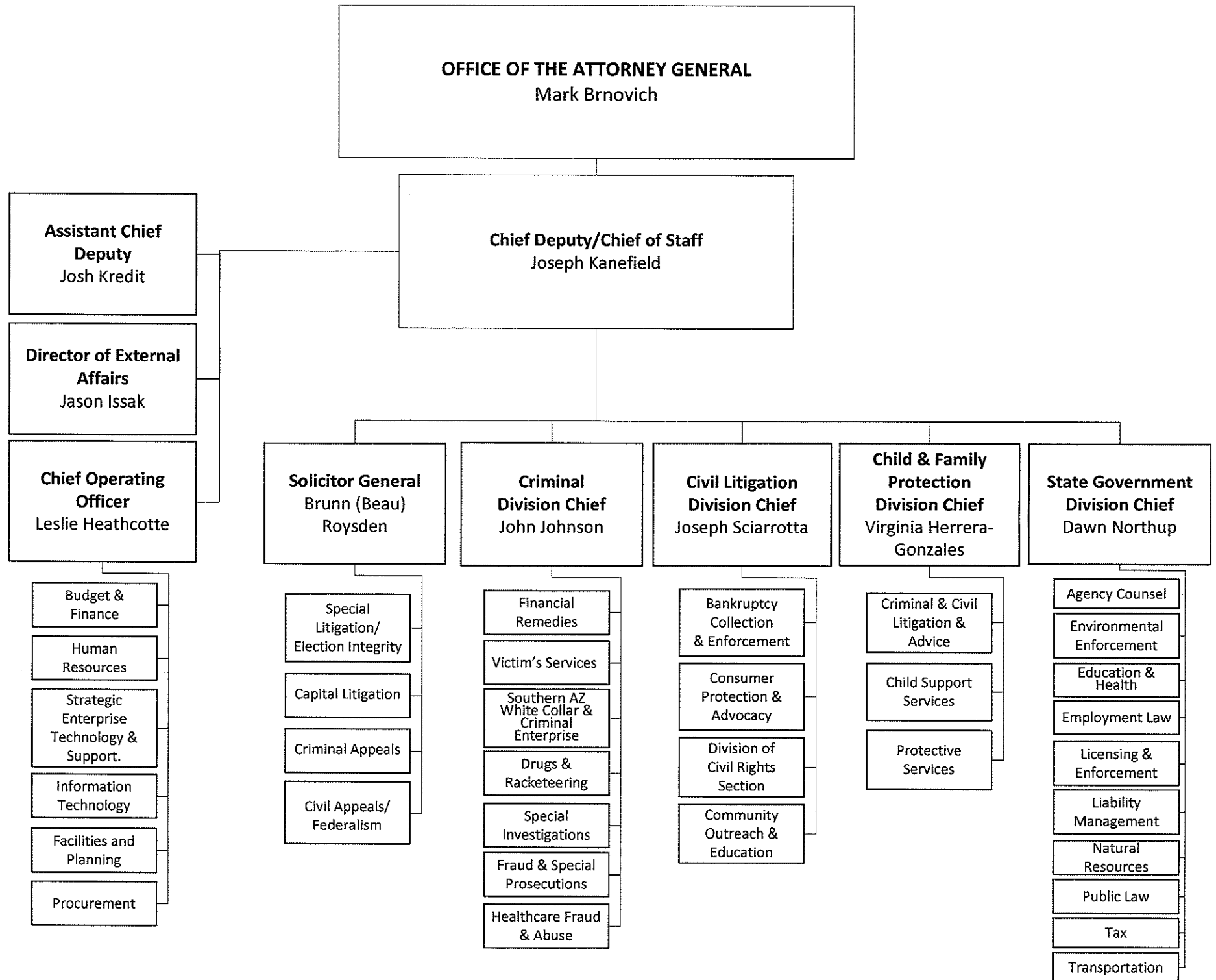
The following continuation budget reflects our mission and unwavering commitment to fulfilling essential functions of government, upholding the rule of law and protecting the rights of all, especially the most vulnerable. We are very proud that it also reflects the record amount of consumer restitution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

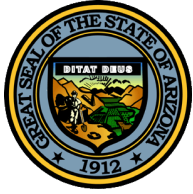
On behalf of the dedicated public servants at the Department of Law, I thank you for your consideration and I would be pleased to answer any questions that you may have regarding this submittal.

Sincerely,

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

Mark Brnovich
Arizona Attorney General





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: **Lizette Morgan**

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

Lizette Morgan 8/31/2022
(signature)

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

Prepared By: **Lizette Morgan**

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

Date Prepared: **Wednesday, August 31, 2022**

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
General Fund	29,522.9	4,690.6	34,213.5
Consumer Restitution and Remediation Revolving Fund - Re	5,000.0	(5,000.0)	0.0
Interagency Service Agreements Fund	18,199.3	0.0	18,199.3
Collection Enforcement Revolving Fund - Operating	7,599.3	0.0	7,599.3
Internet Crimes Against Children Enforcement Fund	900.0	0.0	900.0
Risk Management Fund	13,308.1	0.0	13,308.1
Attorney General Legal Services Cost Allocation Fund	2,326.2	0.0	2,326.2
Consumer Protection - Consumer Fraud Revolving Fund	24,474.5	(5,050.0)	19,424.5
Antitrust Enforcement Revolving Fund	161.4	0.0	161.4
Victims Rights Fund	3,812.7	0.0	3,812.7
Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
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
Anti-Racketeering Revolving Fund - Pass Through	4,019.2	0.0	4,019.2
Anti-Racketeering Revolving Fund - Cases	0.0	0.0	0.0
Prosecuting Attorneys' Advisory Council Training Fund	908.0	0.0	908.0
Attorney General CJEF Distributions Fund	3,049.4	0.0	3,049.4
IGA and ISA Fund	29,686.2	0.0	29,686.2
Child And Family Advocacy Center Fund	650.0	0.0	650.0
Consumer Restitution and Remediation Revolving Fund - Re	5,023.8	0.0	5,023.8
Consumer Restitution and Remediation Revolving Fund - Re	4,000.0	0.0	4,000.0
Non-Federal Grants Fund	6.0	0.0	6.0
Court Ordered Trust Fund	0.0	0.0	0.0
Criminal Case Processing Fund	118.7	0.0	118.7
Indirect Cost Recovery Fund	13,915.9	0.0	13,915.9
Total:	179,242.4	(5,359.4)	173,883.0

Revenue Schedule

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

Revenue Schedule

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

Revenue Schedule

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

Revenue Schedule

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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2132 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)

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2361 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2362 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

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2500 IGA and ISA Fund
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AFIS Code	Category of Receipt and Description	FY 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2540 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

Revenue Schedule

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

AFIS Code	Category of Receipt and Description	FY 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation

AFIS Code	Category of Receipt and Description	FY 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 Total:		1,901.9	1,164.0	1,164.0

Revenue Schedule

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

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG3102 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

Revenue Schedule

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

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG3211 Collection Enforcement Revolving Fund - Operating
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AFIS Code	Category of Receipt and Description	FY 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

Revenue Schedule

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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3213 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3217 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

Revenue Schedule

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

Revenue Schedule

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

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6311 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

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7361 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
Fund Total:		53.8	57.6	57.6

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7511 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

Revenue Schedule

Agency:	Attorney General - Department of Law
Fund:	AG9001 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

Revenue Schedule

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 Protection 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

Agency:	Attorney General - Department of Law
Fund:	AD4216 Risk Management Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,234.4	961.1	1,064.6
Revenue (From Revenue Schedule)	6,472.6	10,171.7	9,218.7
Total Available	7,707.0	11,132.8	10,283.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,745.9	10,068.2	10,068.2
Balance Forward to Next Year	961.1	1,064.6	215.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	3,626.5	5,254.1	5,254.1
Employee Related Expenses	1,402.2	2,933.3	2,933.3
Prof. And Outside Services	157.4	46.6	46.6
Travel - In State	80.3	84.8	84.8
Travel - Out of State	23.6	20.7	20.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	378.5	327.8	327.8
Equipment	237.5	201.4	201.4
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	839.9	1,199.5	1,199.5
Expenditure Categories Total:	6,745.9	10,068.2	10,068.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,745.9	10,068.2	10,068.2
Non-Appropriated FTE:	68.9	75.8	75.8

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	129.6	280.5	280.5
Equipment	351.3	1.2	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	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:	2,508.4	2,492.6	2,492.6
Non-Appropriated FTE:	11.5	11.5	11.5

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	(9.3)	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,940.5	4,019.2	4,019.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	0.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	29.9	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	407.1	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	437.0	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:	437.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	907.0	908.0	908.0
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:	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
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	907.0	908.0	908.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,862.5	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
Transfers	36.0	0.0	0.0
Expenditure Categories Total:	2,898.5	3,049.4	3,049.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,898.5	3,049.4	3,049.4
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1,706.6	2,349.0	37.2
Revenue (From Revenue Schedule)	29,721.1	27,374.4	27,374.4
Total Available	31,427.7	29,723.4	27,411.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	29,078.7	29,686.2	29,686.2
Balance Forward to Next Year	2,349.0	37.2	(2,274.6)

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	17,406.1	18,030.1	18,030.1
Employee Related Expenses	5,973.3	7,672.1	7,672.1
Prof. And Outside Services	1,043.8	545.2	545.2
Travel - In State	52.1	11.4	11.4
Travel - Out of State	4.2	14.9	14.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,564.1	729.3	729.3
Equipment	161.6	1.0	1.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,873.5	2,682.2	2,682.2
Expenditure Categories Total:	29,078.7	29,686.2	29,686.2
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:	29,078.7	29,686.2	29,686.2
Non-Appropriated FTE:	291.6	289.2	289.2

**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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	600.0	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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	600.0	650.0	650.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5,142.9	5,023.8	5,023.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,149.6	5,023.8	5,023.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	5,000.0	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)	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	5,000.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	191.2	0.0	0.0
Employee Related Expenses	58.2	0.0	0.0
Prof. And Outside Services	0.5	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.1	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	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	529.1	4,000.0	4,000.0
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:	529.1	4,000.0	4,000.0
Non-Appropriated FTE:	3.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	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	0.0	0.0	0.0
Administrative Adjustments	671.2	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:	15,402.4	18,199.3	18,199.3
Appropriated FTE:	132.0	130.2	130.2

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

**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.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	5.8	6.0	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	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:	6.1	6.0	6.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6.1	6.0	6.0
Non-Appropriated FTE:	0.2	0.2	0.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4,066.5	2,049.9	374.2
Revenue (From Revenue Schedule)	(414.7)	74.3	74.3
Total Available	3,651.8	2,124.2	448.5
Total Appropriated Disbursements	946.7	1,750.0	0.0
Total Non-Appropriated Disbursements	655.2	0.0	0.0
Balance Forward to Next Year	2,049.9	374.2	448.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	946.7	1,750.0	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:	946.7	1,750.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	68.9	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	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	547.3	0.0	0.0
Expenditure Categories Total:	655.2	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:	655.2	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.0	0.0	0.0
Cost Allocation	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
Appropriated FTE:	58.1	60.7	60.7

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	4,498.1	37.9	3,447.2
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,498.1	37.9	3,447.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	75.2	2,201.2	0.0
Revenue (From Revenue Schedule)	2,126.0	(2,201.2)	0.0
Total Available	2,201.2	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	2,201.2	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 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	870.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	938.3	1,472.0	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
Appropriated FTE:	93.0	110.0	110.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	696.4	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	696.4	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	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	0.0	0.0
Administrative Adjustments	71.4	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,643.9	2,326.2	2,326.2
Appropriated FTE:	16.2	15.5	15.5

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

**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.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	46.3	46.3	46.3
Total Available	46.3	46.3	46.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	46.3	46.3	46.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
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	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,313.7	3,020.5	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
Appropriated FTE:	121.5	131.7	144.2

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	976.8	976.8	976.8
Total Available	976.8	976.8	976.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	976.8	976.8	976.8

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	886.1
Total Appropriated Disbursements	786.8	459.1	161.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,172.4	799.7	724.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	50.5	85.9	85.9
Employee Related Expenses	15.0	27.6	27.6
Prof. And Outside Services	698.6	0.0	0.0
Travel - In State	1.3	5.0	5.0
Travel - Out of State	0.4	1.6	1.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.6	21.7	21.7
Equipment	0.4	1.6	1.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9.4	18.0	18.0
Expenditure Categories Total:	781.2	161.4	161.4
Non-Lapsing Authority from Prior Years	0.0	297.7	0.0
Administrative Adjustments	5.6	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:	786.8	459.1	161.4
Appropriated FTE:	1.5	1.5	1.5

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	179.6	179.9	118.8
Revenue (From Revenue Schedule)	53.8	57.6	57.6
Total Available	233.4	237.5	176.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	53.5	118.7	118.7
Balance Forward to Next Year	179.9	118.8	57.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	40.0	73.4	73.4
Employee Related Expenses	5.5	24.9	24.9
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.0	5.9	5.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	7.0	14.5	14.5
Expenditure Categories Total:	53.5	118.7	118.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	53.5	118.7	118.7
Non-Appropriated FTE:	1.3	1.3	1.3

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	(816.1)

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	112.4	337.5	337.5
Employee Related Expenses	37.2	170.7	170.7
Prof. And Outside Services	0.8	1.2	1.2
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	1,700.0	2,200.0	2,200.0
Other Operating Expenses	47.0	1,067.9	1,067.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	22.8	35.4	35.4
Expenditure Categories Total:	1,920.2	3,812.7	3,812.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	15.6	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:	1,935.8	3,812.7	3,812.7
Appropriated FTE:	5.8	6.0	6.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

**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.

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	7,025.0	8,274.8	6,583.3
Revenue (From Revenue Schedule)	11,382.7	12,224.4	13,263.6
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	13,915.9
Balance Forward to Next Year	8,274.8	6,583.3	5,931.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	3,663.8	4,993.0	4,993.0
Employee Related Expenses	1,316.8	1,866.8	1,866.8
Prof. And Outside Services	119.7	170.0	170.0
Travel - In State	17.3	25.7	25.7
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	4,572.5	6,378.5	6,378.5
Equipment	442.8	481.9	481.9
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:	10,132.9	13,915.9	13,915.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	10,132.9	13,915.9	13,915.9
Non-Appropriated FTE:	64.2	70.2	70.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	RV3050 Tax Fraud Interdiction Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: Attorney General - Department of Law

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. 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

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 Criminal Division Permanent Funding

Program: Criminal Division	Calculated ERE:	\$522.90
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	18.5
Personal Services	1,354.9
Employee Related Expenses	1,144.0
Subtotal Personal Services and ERE:	2,498.9
Professional & Outside Services	0.0
Travel In-State	20.0
Travel Out-of-State	2.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	128.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	365.6
Program / Fund Total:	3,014.5

Issue: 2 Civil Rights Funding and Personnel

Program: Civil Rights Division	Calculated ERE:	\$323.70
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	10.0
Personal Services	902.4
Employee Related Expenses	398.6
Subtotal Personal Services and ERE:	1,301.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	39.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	184.9
Program / Fund Total:	1,525.7

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 3 Consumer Protection Backfill Request

Program:	Civil Division	Calculated ERE:	\$365.40
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$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:	Civil Rights Division	Calculated ERE:	\$21.70
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	89.9
Employee Related Expenses	20.7
Subtotal Personal Services and ERE:	110.6
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	0.0
Program / Fund Total:	110.6

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	SLI Southern AZ Law Enforcement	Calculated ERE:	\$17.90
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	74.4
Employee Related Expenses	17.1
Subtotal Personal Services and ERE:	91.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	91.5

Program:	SLI Southern AZ Law Enforcement	Calculated ERE:	\$4.20
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	17.5
Employee Related Expenses	4.0
Subtotal Personal Services and ERE:	21.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	21.5

Program:	SLI Federalism Unit	Calculated ERE:	\$15.50
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	64.3
Employee Related Expenses	14.8
Subtotal Personal Services and ERE:	79.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 79.1

Program:	SLI Tobacco Enforcement	Calculated ERE:	\$1.10
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	4.6
Employee Related Expenses	1.1
Subtotal Personal Services and ERE:	5.7

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

Program / Fund Total: 5.7

Program:	SLI Tobacco Enforcement	Calculated ERE:	\$7.80
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	32.3
Employee Related Expenses	7.4
Subtotal Personal Services and ERE:	39.7

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

Program / Fund Total: 39.7

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	SLI Government Accountability and Special Litigation	Calculated ERE:	\$18.40
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	76.3
Employee Related Expenses	17.6
Subtotal Personal Services and ERE:	93.9
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	93.9

Program:	SLI Voter Fraud Unit	Calculated ERE:	\$6.90
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	28.6
Employee Related Expenses	6.5
Subtotal Personal Services and ERE:	35.1
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
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	35.1

Program:	Criminal Division	Calculated ERE:	\$151.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	627.5
Employee Related Expenses	144.2
Subtotal Personal Services and ERE:	771.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 771.7

Program: Criminal Division
Fund: AG2657-A Interagency Service Agreements Fund (Appropriated)

Calculated ERE: \$4.80
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**
 FTE 0.0

Personal Services	20.1
Employee Related Expenses	3.4

Subtotal Personal Services and ERE: 23.5

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

Program / Fund Total: 23.5

Program: Criminal Division
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)

Calculated ERE: \$33.10
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**
 FTE 0.0

Personal Services	137.4
Employee Related Expenses	31.6

Subtotal Personal Services and ERE: 169.0

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

Program / Fund Total: 169.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	Criminal Division	Calculated ERE:	\$16.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
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
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	81.8

Program:	SLI Criminal Division Major Fraud Unit	Calculated ERE:	\$10.80
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	44.7
Employee Related Expenses	10.3
Subtotal Personal Services and ERE:	55.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	55.0

Program:	SLI Organized Retail Theft Task Force	Calculated ERE:	\$13.90
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

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
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 70.7

Program: SLI Capital Postconviction Prosecution
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$11.40
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**

FTE 0.0

Personal Services 47.1
 Employee Related Expenses 10.8

Subtotal Personal Services and ERE: 57.9

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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 57.9

Program: SLI Internet Crimes Against Children Enforcement
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$4.20
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**

FTE 0.0

Personal Services 17.5
 Employee Related Expenses 4.0

Subtotal Personal Services and ERE: 21.5

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

Program / Fund Total: 21.5

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	Civil Division	Calculated ERE:	\$82.10
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	340.5
Employee Related Expenses	78.3
Subtotal Personal Services and ERE:	418.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	418.8

Program:	Civil Division	Calculated ERE:	\$243.30
Fund:	AG2657-A Interagency Service Agreements Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	1,008.8
Employee Related Expenses	169.5
Subtotal Personal Services and ERE:	1,178.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,178.3

Program:	Civil Division	Calculated ERE:	\$56.20
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	233.1
Employee Related Expenses	28.3
Subtotal Personal Services and ERE:	261.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 261.4

Program:	Civil Division	Calculated ERE:	\$28.80
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	119.3
Employee Related Expenses	25.5

Subtotal Personal Services and ERE: 144.8

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

Program / Fund Total: 144.8

Program:	Civil Division	Calculated ERE:	\$145.50
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	603.0
Employee Related Expenses	97.8

Subtotal Personal Services and ERE: 700.8

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

Program / Fund Total: 700.8

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	Civil Division	Calculated ERE:	\$1.90
Fund:	AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	7.8
Employee Related Expenses	0.8
Subtotal Personal Services and ERE:	8.6
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	0.0
Program / Fund Total:	8.6

Program:	SLI State Grand Jury	Calculated ERE:	\$1.70
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	7.1
Employee Related Expenses	1.6
Subtotal Personal Services and ERE:	8.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	8.7

Program:	SLI Victims' Rights	Calculated ERE:	\$2.40
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	10.0
Employee Related Expenses	2.3
Subtotal Personal Services and ERE:	12.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 12.3

Program: SLI Victims' Rights
Fund: AG7511-A Victims Rights Fund (Appropriated)

Calculated ERE: \$7.40
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**
 FTE 0.0

Personal Services	30.7
Employee Related Expenses	6.0

Subtotal Personal Services and ERE: 36.7

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

Program / Fund Total: 36.7

Program: SLI Risk Management ISA
Fund: AG4216-A Risk Management Fund (Appropriated)

Calculated ERE: \$145.50
Uniform Allowance: \$0.00

Expenditure Categories **FY 2024**
 FTE 0.0

Personal Services	603.0
Employee 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
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 732.1

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	Central Administration	Calculated ERE:	\$48.80
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	202.5
Employee Related Expenses	33.4
Subtotal Personal Services and ERE:	235.9
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	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	235.9

Program:	Central Administration	Calculated ERE:	\$2.20
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	9.0
Employee Related Expenses	2.1
Subtotal Personal Services and ERE:	11.1
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
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11.1

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$248.20)
Fund:	AG2657-A Interagency Service Agreements Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(1,028.9)
Employee Related Expenses	(172.9)
Subtotal Personal Services and ERE:	(1,201.8)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (1,201.8)

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$342.80)
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	(1,421.1)
Employee Related Expenses	(313.5)
Subtotal Personal Services and ERE:	(1,734.6)

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	0.0

Program / Fund Total: (1,734.6)

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$91.50)
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0

Personal Services	(379.5)
Employee Related Expenses	(62.0)
Subtotal Personal Services and ERE:	(441.5)

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

Program / Fund Total: (441.5)

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 10% Statewide Salary Increase Allocation

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$238.90)
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(990.6)
Employee Related Expenses	(187.0)
Subtotal Personal Services and ERE:	(1,177.6)
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	0.0
Program / 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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(603.0)
Employee 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
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(732.1)

Program:	SLI FY 2023 Salary Increase	Calculated ERE:	(\$28.80)
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(119.3)
Employee Related Expenses	(25.5)
Subtotal Personal Services and ERE:	(144.8)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 4 **10% Statewide Salary Increase Allocation**

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (144.8)

Program: SLI FY 2023 Salary Increase	Calculated ERE:	(\$1.90)
Fund: AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(7.8)
Employee Related Expenses	(0.8)
Subtotal Personal Services and ERE:	(8.6)
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	0.0
Program / 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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(30.7)
Employee Related Expenses	(6.0)
Subtotal Personal Services and ERE:	(36.7)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(36.7)

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 5 Anti-Racketeering Revolving Fund Statue Change

Program: Criminal Division	Calculated ERE:	\$356.80
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$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: SLI Employee Stipend/Retention Bonus	Calculated ERE:	(\$588.30)
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(2,439.0)
Employee Related Expenses	(561.0)
Subtotal Personal Services and ERE:	(3,000.0)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(3,000.0)

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 6 Eliminate One-Time Funding Special Line Items

Program:	SLI Colorado City Radio Dispatch System	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(400.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(400.0)

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

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(2,000.0)
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,000.0)

Program:	SLI Opioid Abatement	Calculated ERE:	\$0.00
Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 6 Eliminate One-Time Funding Special Line Items

Food	0.0
Aid to Organizations & Individuals	(5,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(5,000.0)

Program:	SLI Missing and Murdered Indigenous People Investigations	Calculated ERE:	\$0.00
Fund:	AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(2,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2,000.0)

Program:	SLI Victims' Rights Fund Deposit	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,400.0)
Program / Fund Total:	(1,400.0)

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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 AARF, the AGO received appropriations to backfill some of the AARF 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

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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 countries. 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.

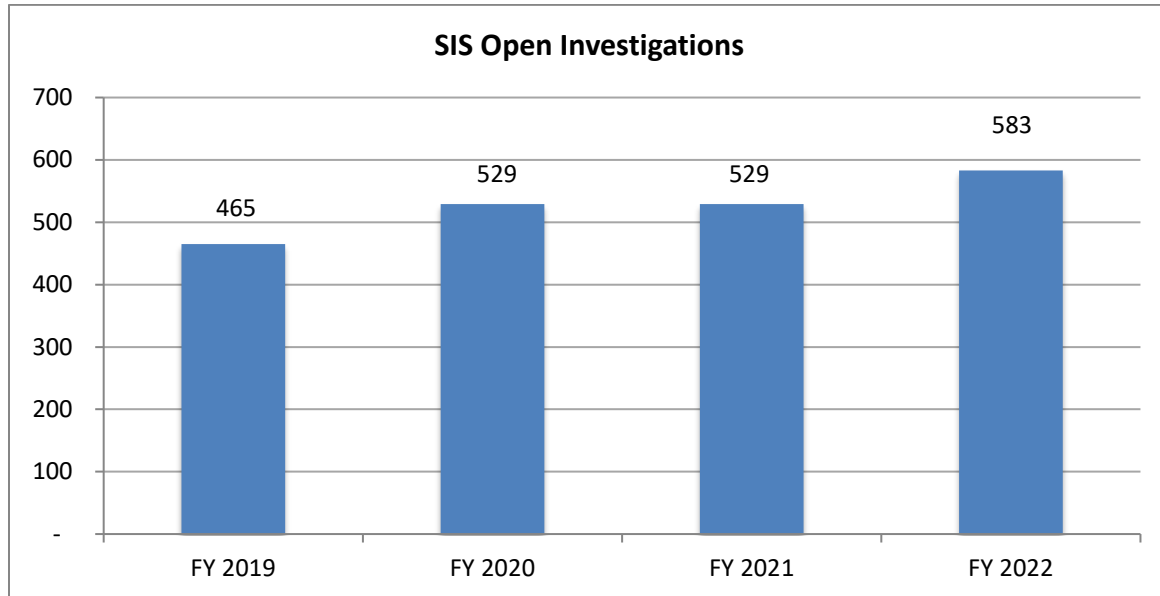


Table 1: The number of open investigations has been on a steady increase in SIS

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.

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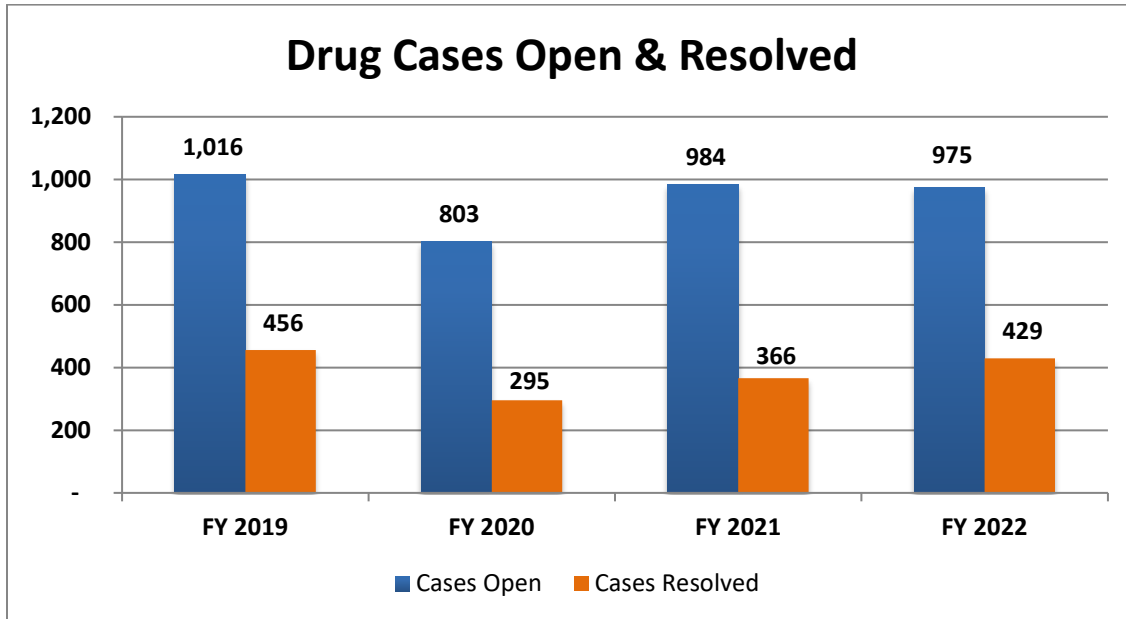


Table 2: DRG opened and resolved cases are resuming to pre-pandemic levels

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

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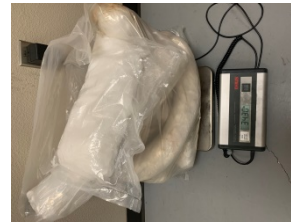
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analysis on banking records. The chart below illustrates that investigations increased while investigators decreased due to the City of Phoenix withdrawing law enforcement officers from the AFCTF to address a need for more officers on street patrol.



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:

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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:

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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.

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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.

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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 date 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

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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.

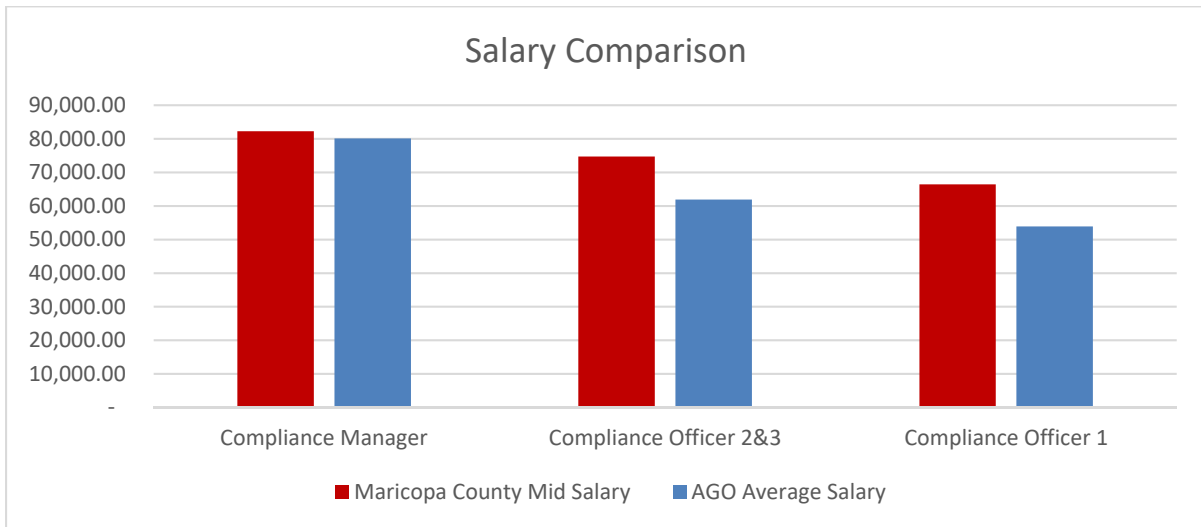


Table 1: Comparison Between the Maricopa County Attorney's Office vs the AZ Attorney General Office Compliance Officers

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.

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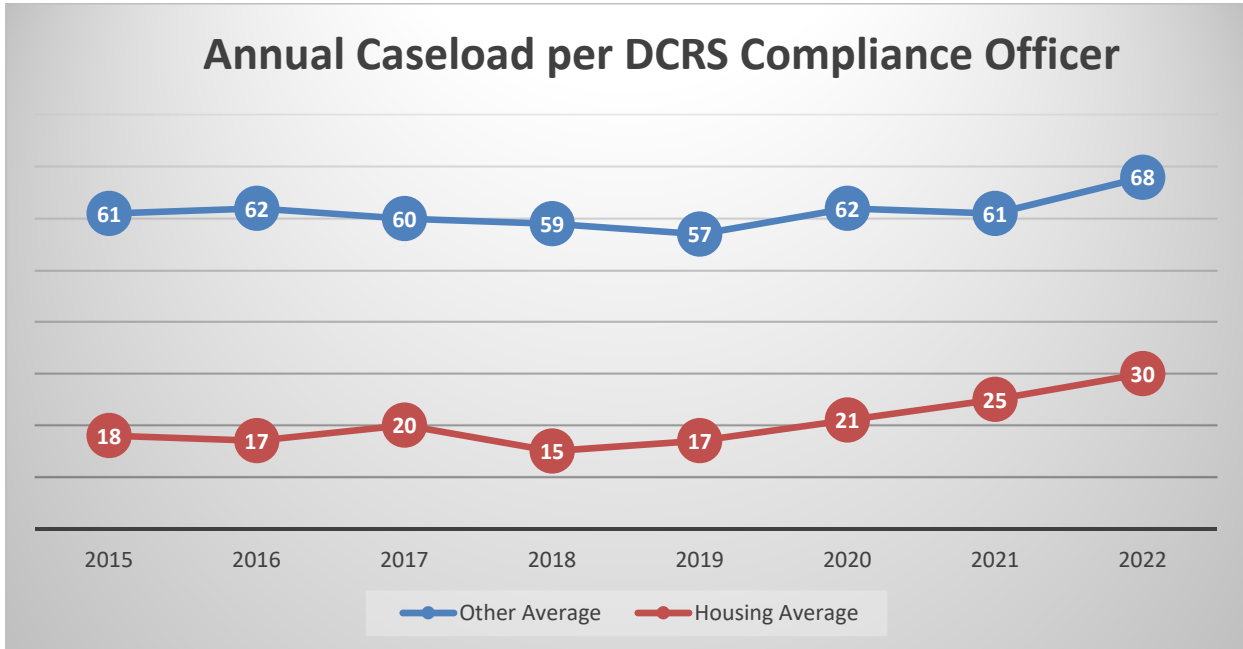


Table 2: Chart illustrates the growing caseloads by Compliance Officer

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.

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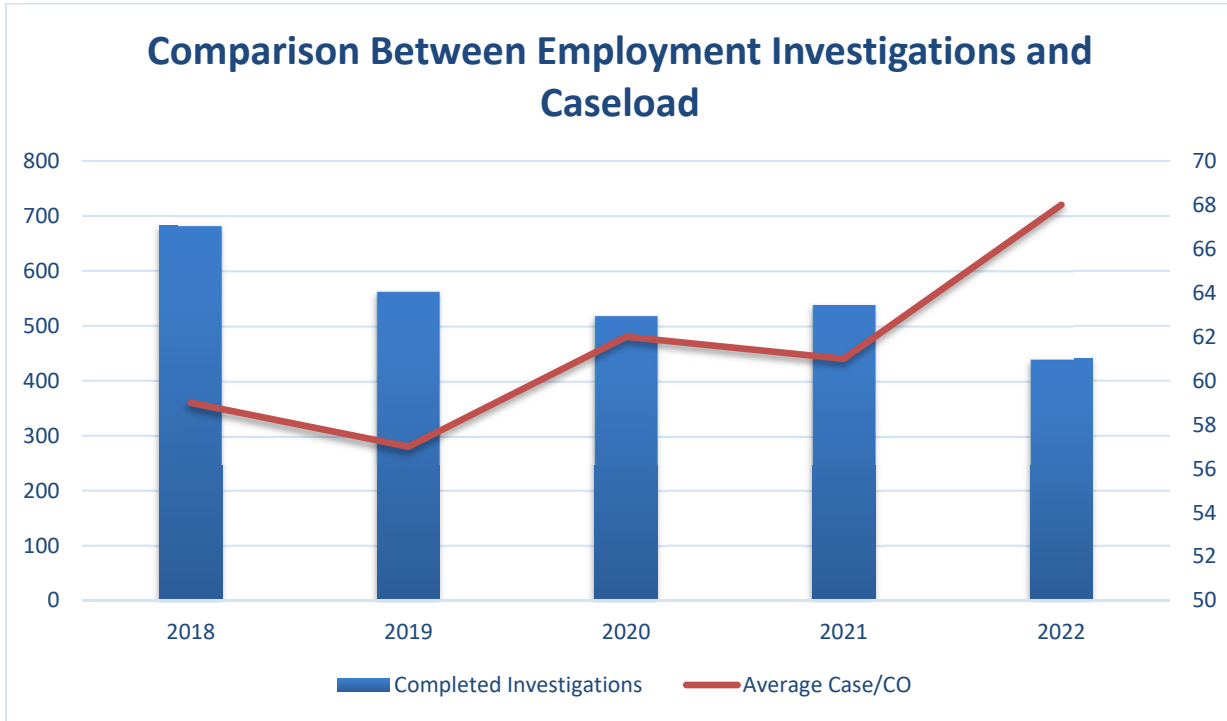


Table 3: Completed Investigations have decreased while the average caseload per CO has increased

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:

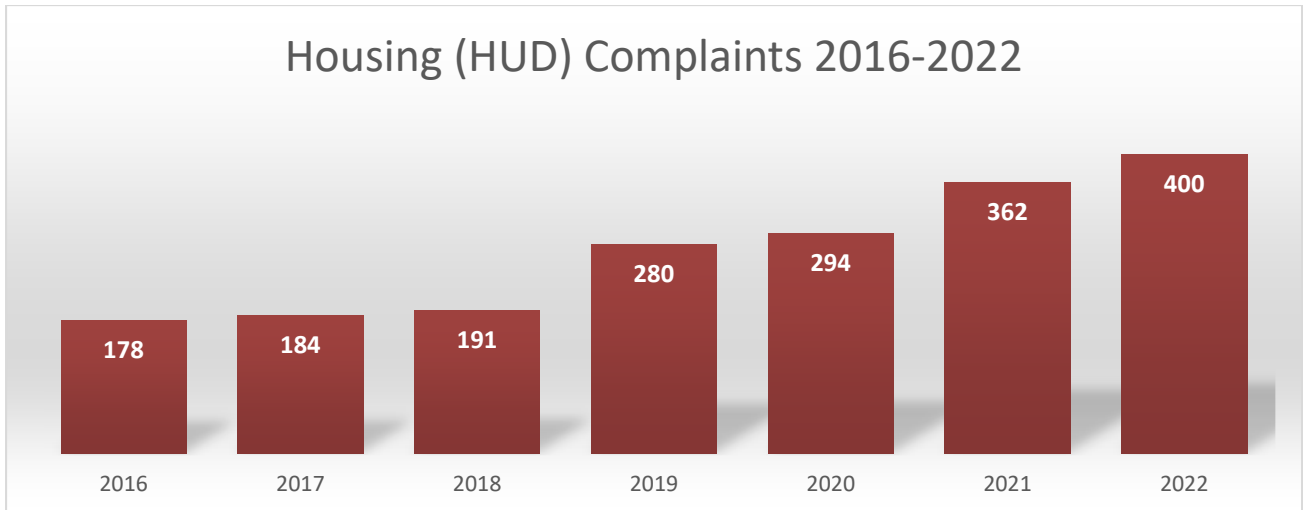


Table 4: HUD complaints have more than doubled from 2016 and have been on a steady increase year over year

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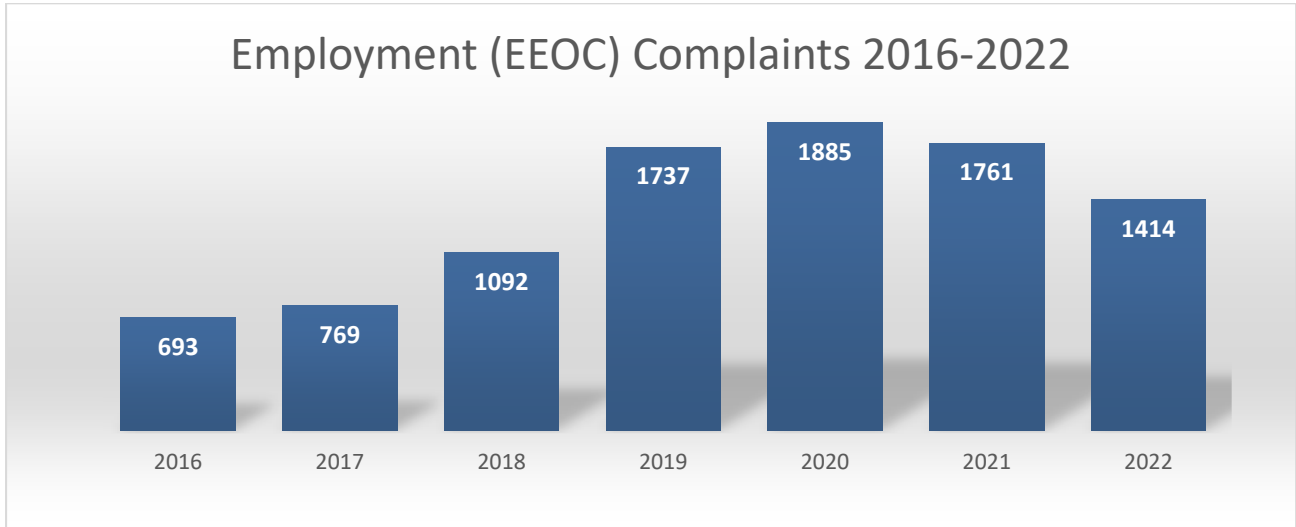


Table 5: EEOC Complaints have doubled since 2016

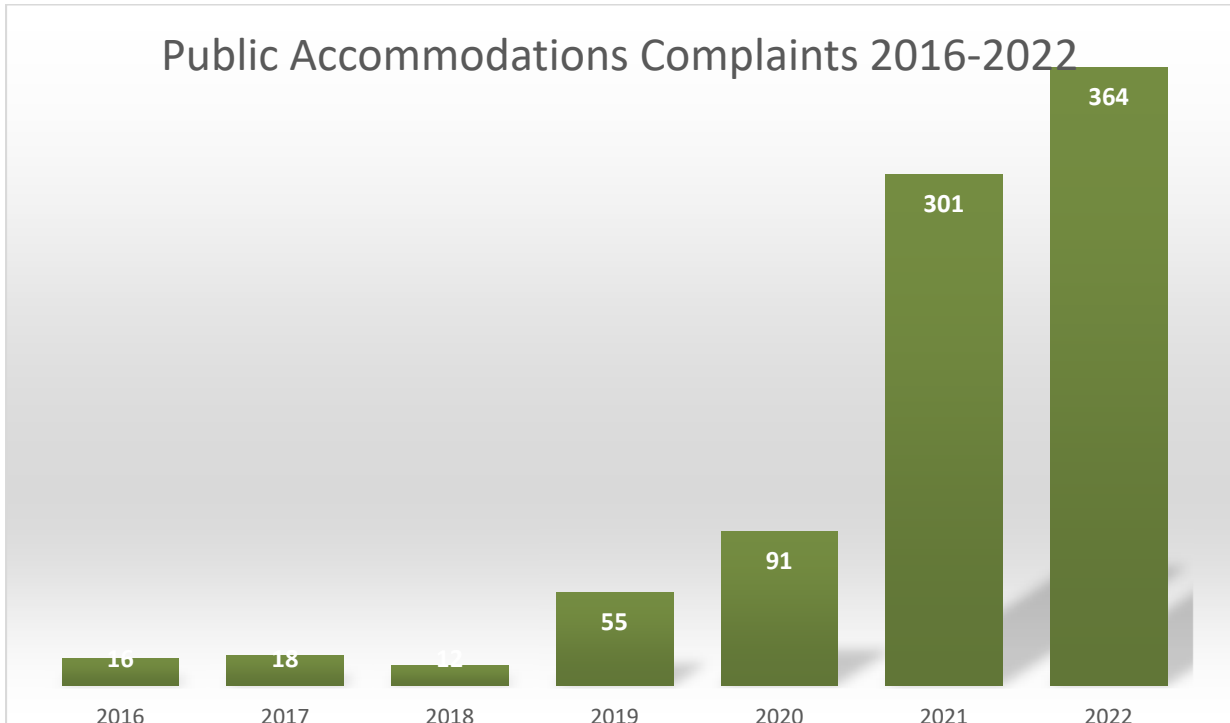


Table 6: Public Accommodation Complaints are at the all-time high

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:

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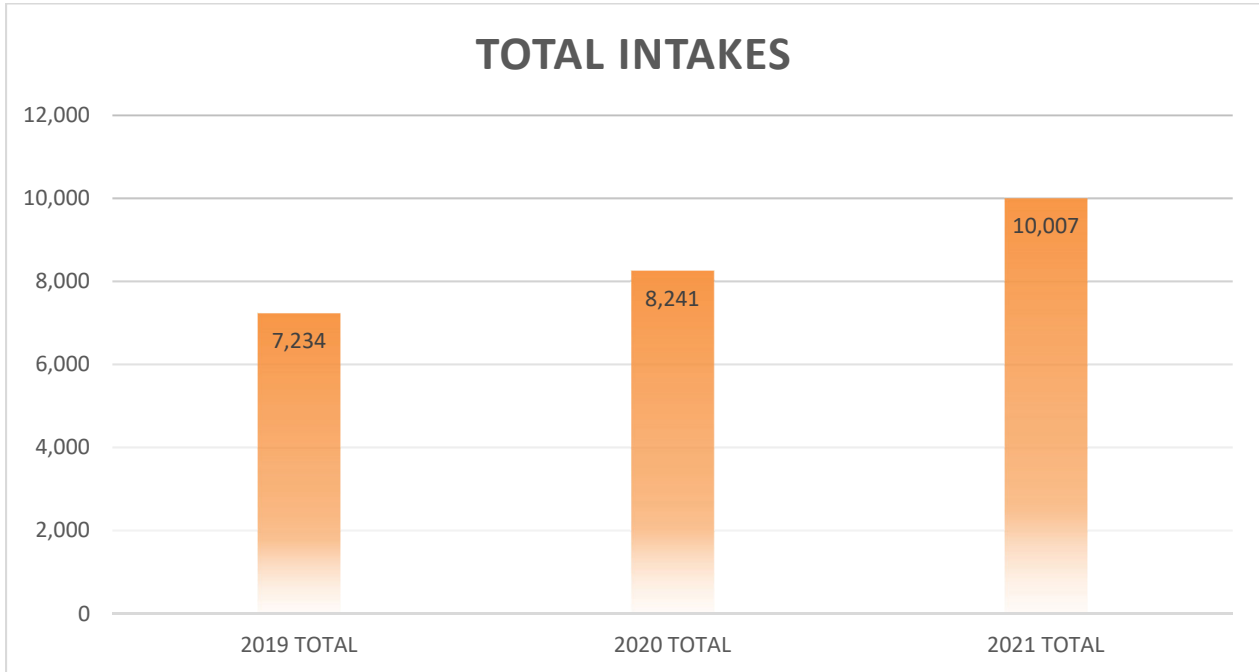


Table 7: Intakes have increased year over year

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.

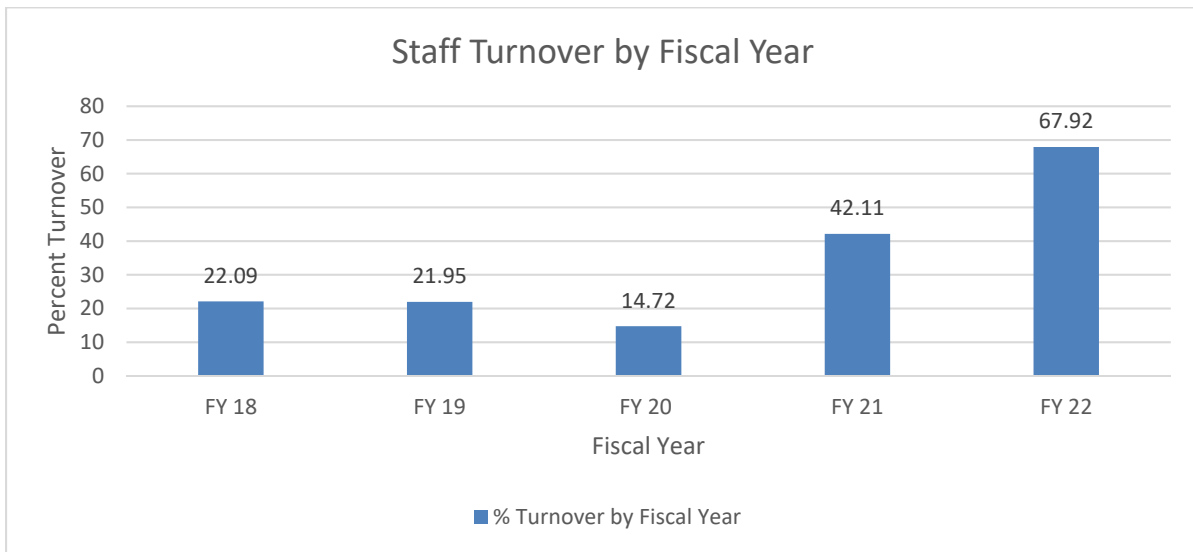


Table 8: FY22 turnover rate for DCR is at an unsustainable level

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

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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

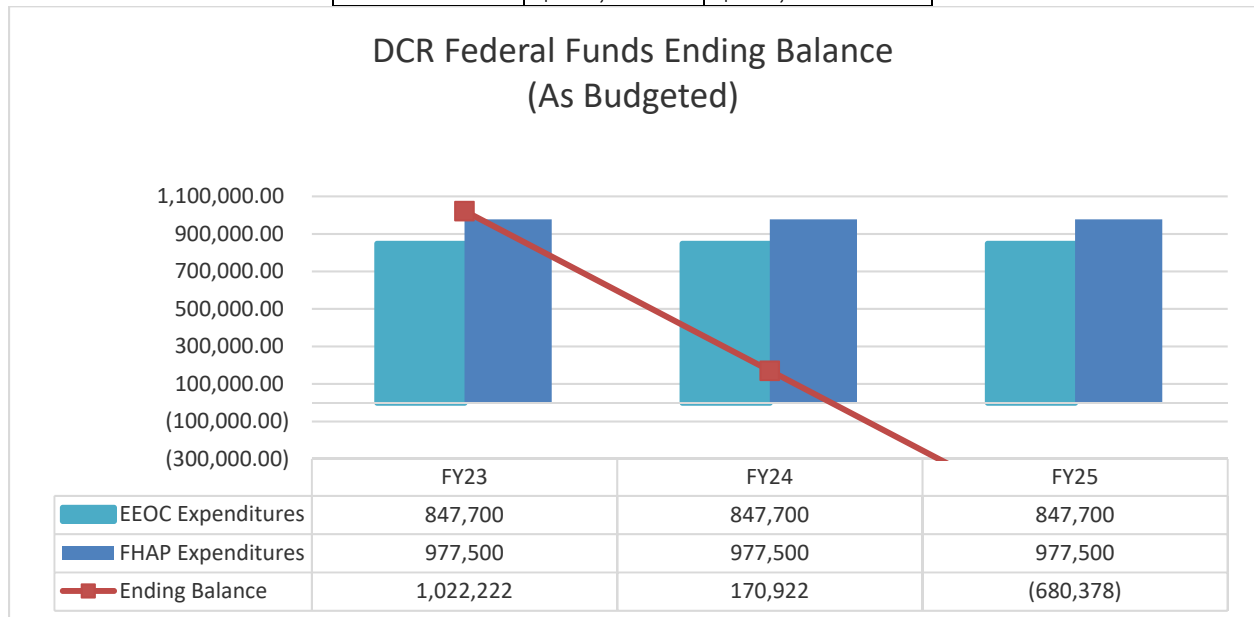


Table 9: The Federal Carry forward cash in DCR is expected to be depleted just after FY24

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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 is 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.

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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.

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TITLE: CONSUMER PROTECTION BACKFILL REQUEST

PRIORITY: 3

1. BACKGROUND:

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.

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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.

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

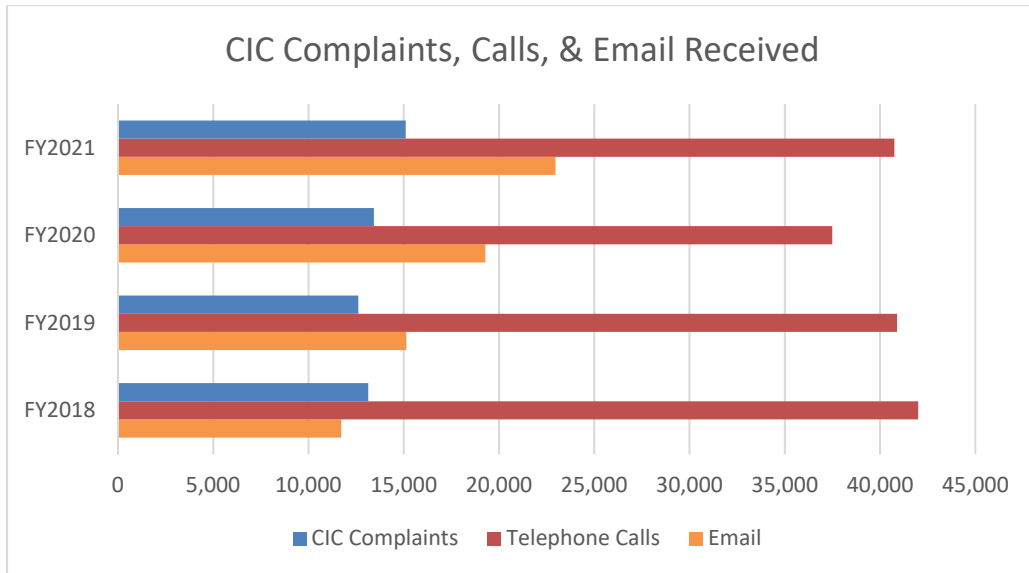
CIPU also runs Arizona’s first-in-the-nation FinTech Sandbox, which allows fintech businesses to try out innovative financial products and services without first obtaining full state licensure or other authorizations that might normally be required. Finally, CIPU monitors compliance with Arizona’s data 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

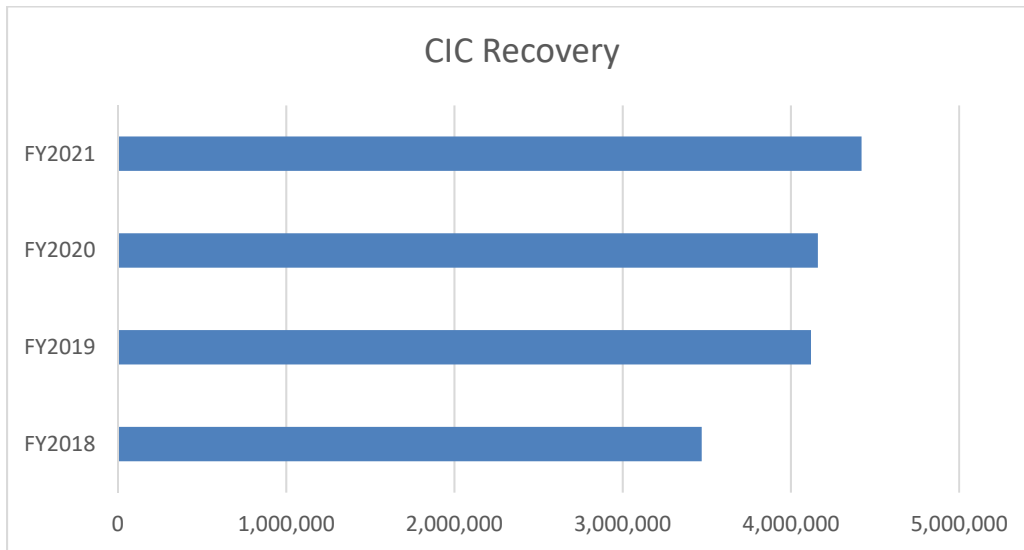
CIC is comprised of 14 positions. CIC assists consumers by helping to resolve consumer complaints of all kinds. Last year, the top five complaint categories included the following:

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:



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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	Consumer 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

Total (2015-2022): \$333,208,312.82

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

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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.

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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 Fund (LSCAF)	\$144,800
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

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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.

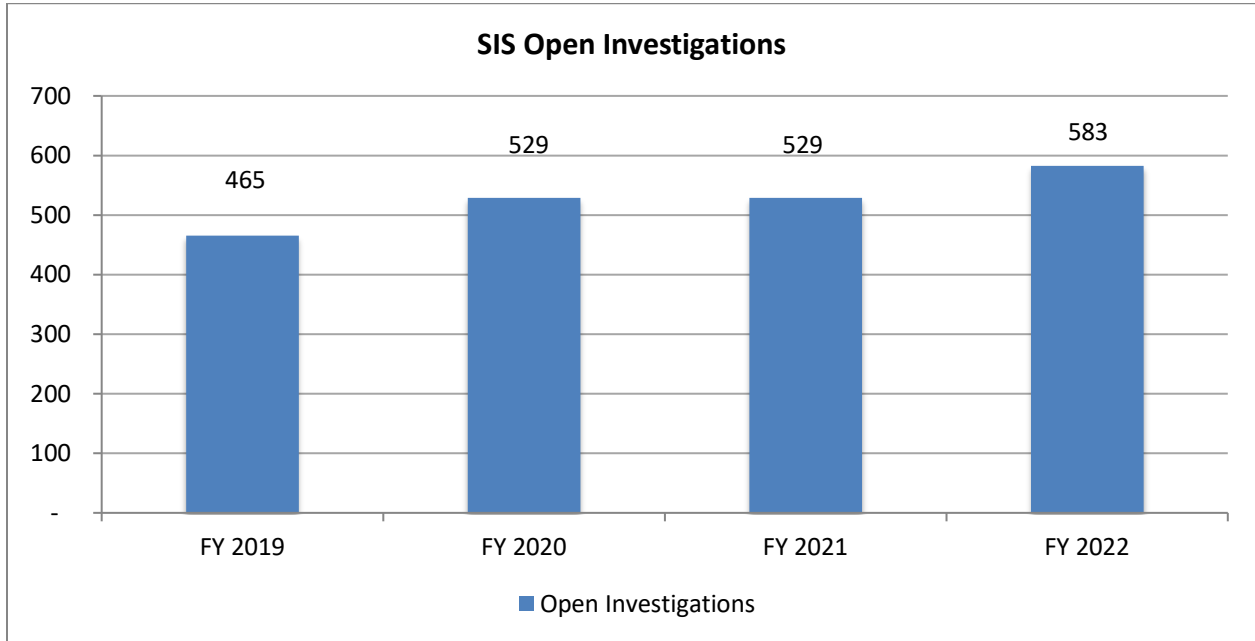
SIS provides investigative expertise for crimes within the AGO's jurisdiction. This includes criminal investigations of those offenses that fall within the purview of the office, prosecution assistance, and the identification and removal of assets obtained through illicit criminal activity. Given the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

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

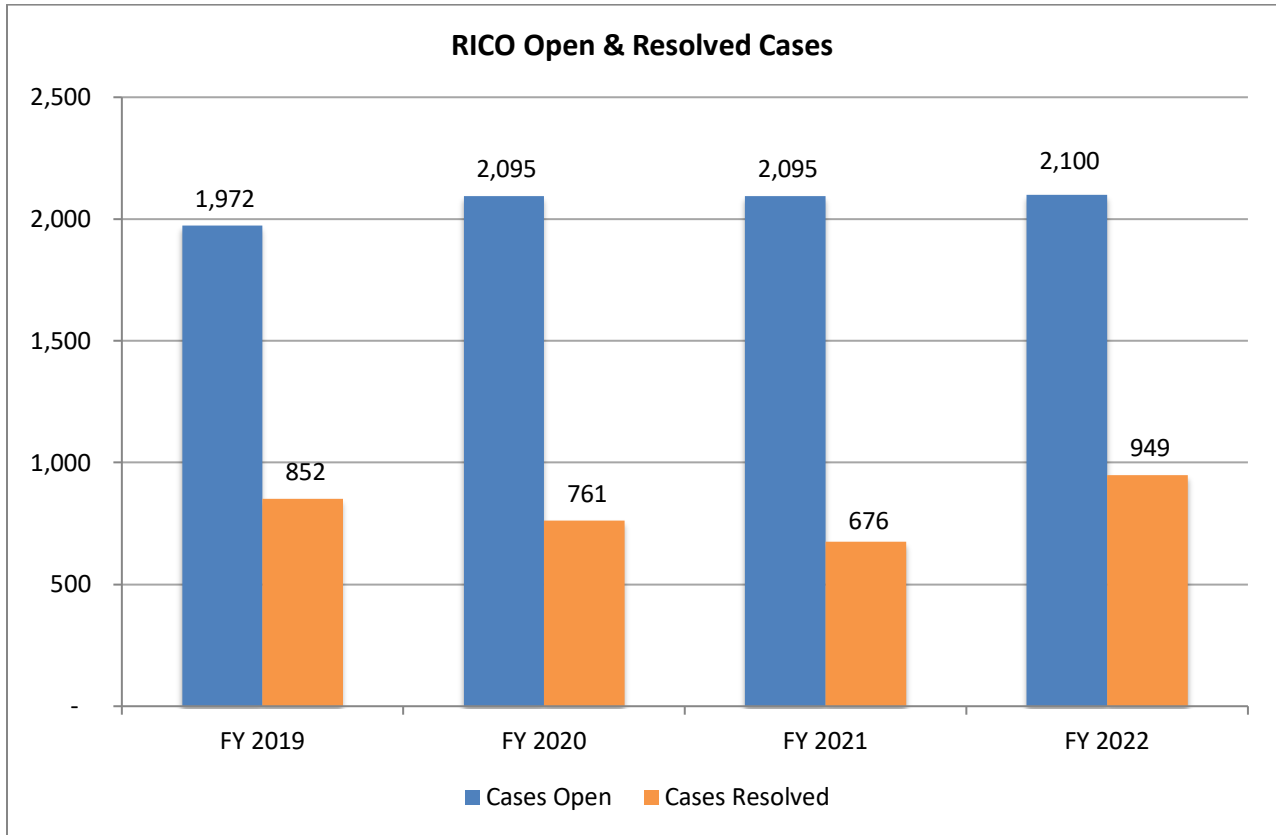
Investigations and prosecutions soared in FY 2022. SIS opened 583 investigations. FSP prosecuted 521 active defendants and resolved cases against 678 defendants, along with assisting approximately 3,047 victims of crime and obtaining nearly \$7 million dollars in court-ordered restitution in FY 2022.

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.

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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.

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Hughes and accomplices, Principal Harold Cadiz and Vice Principal Joanna Vega, reported 191 “caspsers” during the 2016/2017 academic year and 453 “caspsers” 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

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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;

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- 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.
 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.
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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.

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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

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Legal Services	63,502.6	90,786.4	3,271.3	94,057.7
2	Central 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
Expenditure Categories					
	FTE	624.7	655.7	52.5	708.2
	Personal Services	41,223.3	52,027.4	1,757.9	53,785.3
	Employee Related Expenses	15,360.6	22,594.7	2,374.5	24,969.2
	Professional and Outside Services	3,078.5	2,739.7	(2,000.0)	739.7
	Travel In-State	223.7	299.3	20.0	319.3
	Travel Out of State	115.5	122.8	2.0	124.8
	Food	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
	Other 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
	Transfers	9,107.8	8,020.1	(376.4)	7,643.7
	Expenditure Categories Total:	77,145.8	105,304.4	(5,359.4)	99,945.0

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Non-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

Summary of Expenditure and Budget Request for All Funds

Agency:	Attorney General - Department of Law
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Agency Total for All Funds:	140,788.2	179,242.4	(5,359.4)	173,883.0			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AA1000 General Fund (Appropriated)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	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
		<u>23,762.6</u>	<u>29,522.9</u>	<u>4,690.6</u>	<u>34,213.5</u>
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:		<u>23,762.6</u>	<u>29,522.9</u>	<u>4,690.6</u>	<u>34,213.5</u>
Fund Total:		<u>23,762.6</u>	<u>29,522.9</u>	<u>4,690.6</u>	<u>34,213.5</u>

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
Fund Total:	2,508.4	2,492.6	0.0	2,492.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
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

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Legal Services	437.0	0.0	0.0	0.0
	437.0	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
Expenditure Categories Total:	437.0	0.0	0.0	0.0
Fund Total:	437.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
Fund Total:	2,898.5	3,049.4	0.0	3,049.4

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	29,078.7	29,686.2	0.0	29,686.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
Fund Total:	600.0	650.0	0.0	650.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
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 Total:	5,149.6	5,023.8	0.0	5,023.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation 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
Fund Total:	0.0	5,000.0	(5,000.0)	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
Fund Total:	529.1	4,000.0	0.0	4,000.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
Fund Total:	14,731.2	18,199.3	0.0	18,199.3

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	655.2	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
Fund Total:	10,730.5	7,599.3	0.0	7,599.3

Summary of Expenditure and Budget Request for Selected Funds

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

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

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund (Appropriated)

		FY 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
Fund Total:		9,420.4	13,308.1	0.0	13,308.1

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 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
	Fund Total:	1,572.5	2,326.2	0.0	2,326.2

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 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
Fund Total:	14,227.2	24,474.5	(5,050.0)	19,424.5

Summary of Expenditure and Budget Request for Selected Funds

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
Cost 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
	Fund Total:	781.2	161.4	0.0	161.4

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Legal Services	53.5	118.7	0.0	118.7
	53.5	118.7	0.0	118.7
Expenditure Categories				
FTE	1.3	1.3	0.0	1.3
Personal Services	40.0	73.4	0.0	73.4
Employee Related Expenses	5.5	24.9	0.0	24.9
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.0	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
Expenditure Categories Total:	53.5	118.7	0.0	118.7
Fund Total:	53.5	118.7	0.0	118.7

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	1,920.2	3,812.7	0.0	3,812.7

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	10,132.9	13,915.9	0.0	13,915.9

Summary of Expenditure and Budget Request for Selected Funds

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
Agency Total for Selected 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 Law
Program:	Legal Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program 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
Expenditure 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
6600	Travel Out of State	136.7	148.6	2.0	150.6
6700	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

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12,418.3	16,192.0	(376.4)	15,815.6
Expenditure Categories Total:		117,009.6	150,808.5	3,271.3	154,079.8

Fund Source

Appropriated Funds

AA1000-A	General Fund (Appropriated)	16,675.1	22,303.0	6,189.3	28,492.3
AG2574-A	Consumer Restitution and Remediation Revolving	0.0	5,000.0	(5,000.0)	0.0
AG2657-A	Interagency Service Agreements Fund (Appropriated)	14,732.3	16,997.5	1,201.8	18,199.3
AG3211-A	Collection Enforcement Revolving Fund - Operating	6,173.7	7,002.8	430.4	7,433.2
AG3217-A	Internet Crimes Against Children Enforcement Fund	0.0	900.0	0.0	900.0
AG4216-A	Risk Management Fund (Appropriated)	9,420.4	12,576.0	732.1	13,308.1
AG4240-A	Attorney General Legal Services Cost Allocation Fund	1,572.5	2,181.4	144.8	2,326.2
AG6211-A	Consumer Protection - Consumer Fraud Revolving	12,227.2	19,896.9	(472.4)	19,424.5
AG6311-A	Antitrust Enforcement Revolving Fund (Appropriated)	781.2	152.8	8.6	161.4
AG7511-A	Victims Rights 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-Appropriated Funds

AG2000-N	Federal Grants Fund (Non-Appropriated)	6,745.9	10,068.2	0.0	10,068.2
AG2130-N	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	2,508.4	2,492.6	0.0	2,492.6
AG2131-N	Anti-Racketeering Revolving Fund - Pass Through	3,940.5	4,019.2	0.0	4,019.2
AG2132-N	Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	437.0	0.0	0.0	0.0
AG2361-N	Prosecuting Attorneys' Advisory Council Training Fund	907.0	908.0	0.0	908.0
AG2362-N	Attorney General CJEF Distributions Fund (Non-Appropriated)	2,898.5	3,049.4	0.0	3,049.4
AG2500-N	IGA and ISA Fund (Non-Appropriated)	29,076.2	29,686.2	0.0	29,686.2
AG2540-N	Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	0.0	650.0
AG2573-N	Consumer Restitution and Remediation Revolving	5,149.6	5,023.8	0.0	5,023.8
AG2574-N	Consumer Restitution and Remediation Revolving	529.1	4,000.0	0.0	4,000.0
AG3102-N	Non-Federal Grants Fund (Non-Appropriated)	6.1	6.0	0.0	6.0
AG3181-N	Court Ordered Trust Fund (Non-Appropriated)	655.2	0.0	0.0	0.0
AG7361-N	Criminal Case 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	1,387.3	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

Appropriated Funding

Expenditure 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
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		319.8	353.4	811.3	1,164.7

Expenditure Categories Total:	16,675.1	22,303.0	6,189.3	28,492.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Fund AA1000-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2000-N Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	1,054.6	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

Expenditure 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 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
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Fund AG2000-N Total:	6,745.9	10,068.2	0.0	10,068.2
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Program 1 Total:	6,745.9	10,068.2	0.0	10,068.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,508.4	2,492.6	0.0	2,492.6
	Total	2,508.4	2,492.6	0.0	2,492.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	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
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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	3,940.5	4,019.2	0.0	4,019.2
	Total	3,940.5	4,019.2	0.0	4,019.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	(0.1)	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 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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
1-2	Criminal Division		437.0	0.0	0.0	0.0
	Total		437.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
Expenditure Categories Total:	437.0	0.0	0.0	0.0
Fund AG2132-N Total:	437.0	0.0	0.0	0.0
Program 1 Total:	437.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	907.0	908.0	0.0	908.0
	Total	907.0	908.0	0.0	908.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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 AG2361-N Total:	907.0	908.0	0.0	908.0
Program 1 Total:	907.0	908.0	0.0	908.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2362-N Attorney General CJEF Distributions Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	2,898.5	3,049.4	0.0	3,049.4
	Total	2,898.5	3,049.4	0.0	3,049.4

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,862.5	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
Fund AG2362-N Total:	2,898.5	3,049.4	0.0	3,049.4
Program 1 Total:	2,898.5	3,049.4	0.0	3,049.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	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

Expenditure 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 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 State	2.5	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	1,563.2	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

Expenditure Categories Total:	29,076.2	29,686.2	0.0	29,686.2
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Fund AG2500-N Total:	29,076.2	29,686.2	0.0	29,686.2
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Program 1 Total:	29,076.2	29,686.2	0.0	29,686.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2540-N Child And Family Advocacy Center Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	600.0	650.0	0.0	650.0
	Total	600.0	650.0	0.0	650.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	600.0	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
Fund AG2540-N Total:	600.0	650.0	0.0	650.0
Program 1 Total:	600.0	650.0	0.0	650.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (No
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	5,149.6	5,023.8	0.0	5,023.8
	Total	5,149.6	5,023.8	0.0	5,023.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	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
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Fund AG2573-N Total:	5,149.6	5,023.8	0.0	5,023.8
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Program 1 Total:	5,149.6	5,023.8	0.0	5,023.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (A)
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Program 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

Expenditure Categories

FTE Positions	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
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Fund AG2574-A Total:	0.0	5,000.0	(5,000.0)	0.0
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Program 1 Total:	0.0	5,000.0	(5,000.0)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (N
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	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

Expenditure Categories

FTE Positions		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
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Fund AG2574-N Total:	529.1	4,000.0	0.0	4,000.0
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Program 1 Total:	529.1	4,000.0	0.0	4,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AG2657-A Interagency Service Agreements Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM 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

Appropriated Funding

Expenditure 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 Expenses	3,336.7	4,591.7	172.9	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	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
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:	14,732.3	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG3102-N Non-Federal Grants Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	6.1	6.0	0.0	6.0
	Total	6.1	6.0	0.0	6.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	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
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Fund AG3102-N Total:	6.1	6.0	0.0	6.0
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Program 1 Total:	6.1	6.0	0.0	6.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG3181-N Court Ordered Trust Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	655.2	0.0	0.0	0.0
	Total	655.2	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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
Fund AG3181-N Total:	655.2	0.0	0.0	0.0
Program 1 Total:	655.2	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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

Appropriated Funding

Expenditure Categories

FTE Positions			57.1	59.7	0.0	59.7
Personal Services			3,563.8	3,705.3	370.5	4,075.8
Employee Related Expenses			1,635.8	2,162.0	59.9	2,221.9
Professional and Outside Services			87.9	131.4	0.0	131.4
Travel In-State			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
Aid to Organizations and Individuals			0.0	0.0	0.0	0.0
Other Operating Expenses			82.2	117.7	0.0	117.7
Equipment			5.5	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			750.4	821.0	0.0	821.0

Expenditure Categories Total:	6,173.7	7,002.8	430.4	7,433.2
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Fund AG3211-A Total:	6,173.7	7,002.8	430.4	7,433.2
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Program 1 Total:	6,173.7	7,002.8	430.4	7,433.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG3217-A Internet Crimes Against Children Enforcement Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

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

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

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	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

Appropriated Funding

Expenditure 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 Expenses	2,218.8	3,283.7	129.1	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	12,576.0	732.1	13,308.1
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Fund AG4216-A Total:	9,420.4	12,576.0	732.1	13,308.1
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Program 1 Total:	9,420.4	12,576.0	732.1	13,308.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	1,572.5	2,181.4	144.8	2,326.2
	Total	1,572.5	2,181.4	144.8	2,326.2

Appropriated Funding

Expenditure 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 Expenses	360.2	505.4	25.5	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	2,181.4	144.8	2,326.2
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Fund AG4240-A Total:	1,572.5	2,181.4	144.8	2,326.2
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Program 1 Total:	1,572.5	2,181.4	144.8	2,326.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

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

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	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
	Total	12,227.2	19,896.9	(472.4)	19,424.5

Appropriated Funding

Expenditure 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	0.0	0.0
Transfers		1,313.7	3,020.5	(1,187.7)	1,832.8

Expenditure Categories Total:	12,227.2	19,896.9	(472.4)	19,424.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)				
Fund AG6211-A Total:	12,227.2	19,896.9	(472.4)	19,424.5
Program 1 Total:	12,227.2	19,896.9	(472.4)	19,424.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-5	Civil Division	78.9	152.8	8.6	161.4
1-27	SLI Technology Company Antitrust	702.3	0.0	0.0	0.0
	Total	781.2	152.8	8.6	161.4

Appropriated Funding

Expenditure Categories

FTE Positions		1.5	1.5	0.0	1.5
Personal Services		50.5	78.1	7.8	85.9
Employee Related Expenses		15.0	26.8	0.8	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	152.8	8.6	161.4
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Fund AG6311-A Total:	781.2	152.8	8.6	161.4
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Program 1 Total:	781.2	152.8	8.6	161.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG7361-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	53.5	118.7	0.0	118.7
	Total	53.5	118.7	0.0	118.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1.3	1.3	0.0	1.3
	Personal Services	40.0	73.4	0.0	73.4
	Employee Related Expenses	5.5	24.9	0.0	24.9
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.0	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
Expenditure Categories Total:		53.5	118.7	0.0	118.7
Fund AG7361-N Total:		53.5	118.7	0.0	118.7
Program 1 Total:		53.5	118.7	0.0	118.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG7511-A Victims Rights Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-7	SLI Victims' Rights	1,920.2	3,776.0	36.7	3,812.7
	Total	1,920.2	3,776.0	36.7	3,812.7

Appropriated Funding

Expenditure Categories

	FTE Positions	5.8	6.0	0.0	6.0
	Personal Services	112.4	306.8	30.7	337.5
	Employee Related Expenses	37.2	164.7	6.0	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	3,776.0	36.7	3,812.7
Fund AG7511-A Total:		1,920.2	3,776.0	36.7	3,812.7
Program 1 Total:		1,920.2	3,776.0	36.7	3,812.7

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

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

Expenditure Categories	FY 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
6600 Travel Out of State	1.4	2.0	0.0	2.0
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	68.5	159.1	39.8	198.9
8000 Equipment	13.0	15.3	0.0	15.3
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	173.3	221.3	184.9	406.2
Expenditure Categories Total:	2,498.5	3,179.2	1,636.3	4,815.5
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,387.3	1,295.0	1,636.3	2,931.3
AG2657-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-Appropriated Funds				
AG2000-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

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 Request
Program: Civil Rights Division					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	17.0	15.6	10.0	25.6
6000	Personal Services	1,021.6	899.5	992.3	1,891.8
6100	Employee Related Expenses	331.3	349.4	419.3	768.7
6200	Professional and Outside Services	1.1	1.2	0.0	1.2
6500	Travel In-State	1.1	1.2	0.0	1.2
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	22.3	33.0	39.8	72.8
8000	Equipment	9.8	10.6	0.0	10.6
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	0.0	0.0	184.9	184.9
Appropriated Total:		1,387.3	1,295.0	1,636.3	2,931.3
Fund Total:		1,387.3	1,295.0	1,636.3	2,931.3
Program Total For Selected Funds:		1,387.3	1,295.0	1,636.3	2,931.3

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 Request	
Program:	Civil Rights Division				
Fund:	AG2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	15.0	16.4	0.0	16.4
6000	Personal Services	599.9	1,042.9	0.0	1,042.9
6100	Employee Related Expenses	233.9	483.4	0.0	483.4
6200	Professional and Outside Services	2.7	3.9	0.0	3.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.3	1.9	0.0	1.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	46.2	67.1	0.0	67.1
8000	Equipment	3.2	4.7	0.0	4.7
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	167.4	221.3	0.0	221.3
	Non-Appropriated Total:	1,054.6	1,825.2	0.0	1,825.2
	Fund Total:	1,054.6	1,825.2	0.0	1,825.2
	Program Total For Selected Funds:	1,054.6	1,825.2	0.0	1,825.2

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 Request	
Program:	Civil Rights Division				
Fund:	AG2657-A Interagency Service Agreements Fund				
	Appropriated				
6000	Personal Services	32.8	0.0	0.0	0.0
6100	Employee Related Expenses	17.9	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	59.0	0.0	59.0
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	5.9	0.0	0.0	0.0
	Appropriated Total:	56.6	59.0	0.0	59.0
	Fund Total:	56.6	59.0	0.0	59.0
	Program Total For Selected Funds:	56.6	59.0	0.0	59.0

Program Expenditure Schedule

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		
AA1000-A General Fund (Appropriated)	17.0	15.6
	17.0	15.6
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	15.0	16.4
	15.0	16.4
Fund Source Total	32.0	32.0
<hr/>		
Personal Services	1,654.3	1,942.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,654.3	1,942.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,021.6	899.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	32.8	0.0
	1,054.4	899.5
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	599.9	1,042.9
	599.9	1,042.9
Fund Source Total	1,654.3	1,942.4
<hr/>		
Employee Related Expenses	583.1	832.8
Expenditure Category Total	583.1	832.8
Appropriated		
AA1000-A General Fund (Appropriated)	331.3	349.4
AG2657-A Interagency Service Agreements Fund (Appropriated)	17.9	0.0
	349.2	349.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	233.9	483.4
	233.9	483.4
Fund Source Total	583.1	832.8
<hr/>		
Professional and Outside Services		5.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	3.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	
Expenditure Category Total	3.8	5.1
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	1.2
	1.1	1.2
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2.7	3.9
	2.7	3.9
Fund Source Total	3.8	5.1
<hr/>		
Travel In-State	1.1	1.2
Expenditure Category Total	1.1	1.2
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	1.2
	1.1	1.2
Fund Source Total	1.1	1.2
<hr/>		
Travel Out of State	1.4	2.0
Expenditure Category Total	1.4	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.1
	0.1	0.1
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	1.3	1.9
	1.3	1.9
Fund Source Total	1.4	2.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		159.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.4	
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	7.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Office Supplies	15.3	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
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	13.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	14.9	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	9.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.9	
Books- Subscriptions And Publications	4.7	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Expenditure Category Total	68.5	159.1
Appropriated		
AA1000-A General Fund (Appropriated)	22.3	33.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.0	59.0
	22.3	92.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	46.2	67.1
	46.2	67.1
Fund Source Total	68.5	159.1
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Current Year Expenditures		15.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	9.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	13.0	15.3
Appropriated		
AA1000-A General Fund (Appropriated)	9.8	10.6
	9.8	10.6
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	3.2	4.7
	3.2	4.7
Fund Source Total	13.0	15.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	173.3	221.3
Expenditure Category Total	173.3	221.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	5.9	0.0
	5.9	0.0
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	167.4	221.3
	167.4	221.3
Fund Source Total	173.3	221.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	15.5	899.1	AA1000-A
Non-Participating	0.1	0.4	AA1000-A
Arizona State Retirement System	16.4	1,042.9	AG2000-N

Program Expenditure Schedule

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

<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
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Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	213.1	230.6	30.0	260.6
6000 Personal Services	13,061.3	15,078.0	3,180.2	18,258.2
6100 Employee Related Expenses	5,910.8	8,966.7	2,254.3	11,221.0
6200 Professional and Outside Services	214.6	126.5	0.0	126.5
6500 Travel In-State	247.0	271.4	20.0	291.4
6600 Travel Out of State	113.5	101.9	2.0	103.9
6700 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	8,241.5	11,192.6	5,936.6	17,129.2
AG2574-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriat	377.8	325.2	23.5	348.7
AG3211-A Collection Enforcement Revolving Fund - Operatin	2,636.1	2,969.8	169.0	3,138.8
AG6211-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-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	5,686.0	8,173.2	0.0	8,173.2
AG2130-N Anti-Racketeering Revolving Fund - Operations (N	2,508.4	2,492.6	0.0	2,492.6
AG2131-N Anti-Racketeering Revolving Fund - Pass Through	3,940.5	4,019.2	0.0	4,019.2
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-A	437.0	0.0	0.0	0.0
AG2361-N Prosecuting Attorneys' Advisory Council Training F	907.0	908.0	0.0	908.0
AG2362-N Attorney General CJEF Distributions Fund (Non-App	2,898.5	3,049.4	0.0	3,049.4
AG2500-N IGA and ISA Fund (Non-Appropriated)	138.6	112.3	0.0	112.3
AG2574-N Consumer Restitution and Remediation Revolving	20.9	0.0	0.0	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	53.5	118.7	0.0	118.7
	16,590.4	18,873.4	0.0	18,873.4

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund Source Total:	30,971.2	37,378.8	6,210.9	43,589.7

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 Request
Program: Criminal Division					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	94.2	99.1	30.0	129.1
6000	Personal Services	5,799.4	6,274.2	2,956.3	9,230.5
6100	Employee Related Expenses	2,139.4	2,893.7	2,203.9	5,097.6
6200	Professional and Outside Services	20.0	36.2	0.0	36.2
6500	Travel In-State	17.1	19.8	20.0	39.8
6600	Travel Out of State	5.6	9.6	2.0	11.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	221.4	1,883.5	128.0	2,011.5
8000	Equipment	38.6	75.6	0.0	75.6
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	0.0	0.0	626.4	626.4
Appropriated Total:		8,241.5	11,192.6	5,936.6	17,129.2
Fund Total:		8,241.5	11,192.6	5,936.6	17,129.2
Program Total For Selected Funds:		8,241.5	11,192.6	5,936.6	17,129.2

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 Request	
Program:	Criminal Division				
Fund:	AG2000-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	53.9	59.4	0.0	59.4
6000	Personal Services	3,026.6	4,211.2	0.0	4,211.2
6100	Employee Related Expenses	1,168.3	2,449.9	0.0	2,449.9
6200	Professional and Outside Services	154.7	42.7	0.0	42.7
6500	Travel In-State	80.3	84.8	0.0	84.8
6600	Travel Out of State	22.3	18.8	0.0	18.8
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	329.9	229.1	0.0	229.1
8000	Equipment	231.4	158.5	0.0	158.5
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	672.5	978.2	0.0	978.2
	Non-Appropriated Total:	5,686.0	8,173.2	0.0	8,173.2
	Fund Total:	5,686.0	8,173.2	0.0	8,173.2
	Program Total For Selected Funds:	5,686.0	8,173.2	0.0	8,173.2

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 Request	
Program:	Criminal Division				
Fund:	AG2130-N Anti-Racketeering Revolving Fund - Operations				
	Non-Appropriated				
0000	FTE	11.5	11.5	0.0	11.5
6000	Personal Services	921.6	973.9	0.0	973.9
6100	Employee Related Expenses	760.1	915.7	0.0	915.7
6200	Professional and Outside Services	(6.3)	1.7	0.0	1.7
6500	Travel In-State	53.1	44.3	0.0	44.3
6600	Travel Out of State	5.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	129.6	280.5	0.0	280.5
8000	Equipment	351.3	1.2	0.0	1.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	293.2	275.3	0.0	275.3
	Non-Appropriated Total:	2,508.4	2,492.6	0.0	2,492.6
	Fund Total:	2,508.4	2,492.6	0.0	2,492.6
	Program Total For Selected Funds:	2,508.4	2,492.6	0.0	2,492.6

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 Request	
Program:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering Revolving Fund - Pass Through				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	(0.1)	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	1,176.4	0.0	0.0	0.0
7000	Other Operating Expenses	(9.3)	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,773.5	4,019.2	0.0	4,019.2
	Non-Appropriated 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
	Program Total For Selected Funds:	3,940.5	4,019.2	0.0	4,019.2

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 Request	
Program:	Criminal Division				
Fund:	AG2132-N Anti-Racketeering Revolving Fund - Cases				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	29.9	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	407.1	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	437.0	0.0	0.0	0.0
	Fund Total:	437.0	0.0	0.0	0.0
	Program Total For Selected Funds:	437.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2361-N Prosecuting Attorneys' Advisory Council Training Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	907.0	908.0	0.0	908.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	907.0	908.0	0.0	908.0
	Fund Total:	907.0	908.0	0.0	908.0
	Program Total For Selected Funds:	907.0	908.0	0.0	908.0

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 Request	
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Distributions Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,862.5	3,049.4	0.0	3,049.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.0	0.0	0.0	0.0
	Non-Appropriated Total:	2,898.5	3,049.4	0.0	3,049.4
	Fund Total:	2,898.5	3,049.4	0.0	3,049.4
	Program Total For Selected Funds:	2,898.5	3,049.4	0.0	3,049.4

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 Request
Program:	Criminal Division			
Fund:	AG2500-N IGA and ISA Fund			
	Non-Appropriated			
0000 FTE	2.0	0.8	0.0	0.8
6000 Personal Services	88.8	61.9	0.0	61.9
6100 Employee Related Expenses	50.2	47.0	0.0	47.0
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	3.1	0.0	3.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(0.4)	0.3	0.0	0.3
Non-Appropriated Total:	138.6	112.3	0.0	112.3
Fund Total:	138.6	112.3	0.0	112.3
Program Total For Selected Funds:	138.6	112.3	0.0	112.3

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 Request	
Program:	Criminal Division				
Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
	Program Total For Selected Funds:	0.0	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Criminal Division				
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Non-Appropriated				
0000	FTE	0.0	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	0.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.1	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	10.9	0.0	0.0	0.0
8000	Equipment	9.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	20.9	0.0	0.0	0.0
	Fund Total:	20.9	0.0	0.0	0.0
	Program Total For Selected Funds:	20.9	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division			
Fund:	AG2657-A Interagency Service Agreements Fund			
	Appropriated			
0000 FTE	4.0	3.0	0.0	3.0
6000 Personal Services	231.0	191.4	20.1	211.5
6100 Employee Related Expenses	96.7	85.4	3.4	88.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	6.4	2.2	0.0	2.2
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3.7	5.5	0.0	5.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	40.0	40.7	0.0	40.7
Appropriated Total:	377.8	325.2	23.5	348.7
Fund Total:	377.8	325.2	23.5	348.7
Program Total For Selected Funds:	377.8	325.2	23.5	348.7

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 Request
Program:	Criminal Division			
Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating			
	Appropriated			
0000 FTE	17.0	19.3	0.0	19.3
6000 Personal Services	1,467.7	1,373.9	137.4	1,511.3
6100 Employee Related Expenses	785.6	1,188.9	31.6	1,220.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	15.3	18.2	0.0	18.2
6600 Travel Out of State	32.8	39.0	0.0	39.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15.0	17.8	0.0	17.8
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	319.7	332.0	0.0	332.0
Appropriated Total:	2,636.1	2,969.8	169.0	3,138.8
Fund Total:	2,636.1	2,969.8	169.0	3,138.8
Program Total For Selected Funds:	2,636.1	2,969.8	169.0	3,138.8

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 Request
Program: Criminal Division					
Fund: AG6211-A Consumer Protection - Consumer Fraud Revolving Fund					
Appropriated					
0000	FTE	29.2	36.2	0.0	36.2
6000	Personal Services	1,486.2	1,918.1	66.4	1,984.5
6100	Employee Related Expenses	905.0	1,361.2	15.4	1,376.6
6200	Professional and Outside Services	15.9	45.9	0.0	45.9
6500	Travel In-State	74.8	102.1	0.0	102.1
6600	Travel Out of State	46.9	34.5	0.0	34.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	174.7	221.1	0.0	221.1
8000	Equipment	298.7	140.2	0.0	140.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	123.2	194.7	0.0	194.7
Appropriated Total:		3,125.4	4,017.8	81.8	4,099.6
Fund Total:		3,125.4	4,017.8	81.8	4,099.6
Program Total For Selected Funds:		3,125.4	4,017.8	81.8	4,099.6

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 Request	
Program:	Criminal Division				
Fund:	AG7361-N Criminal Case Processing Fund				
	Non-Appropriated				
0000	FTE	1.3	1.3	0.0	1.3
6000	Personal Services	40.0	73.4	0.0	73.4
6100	Employee Related Expenses	5.5	24.9	0.0	24.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.0	5.9	0.0	5.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.0	14.5	0.0	14.5
	Non-Appropriated Total:	53.5	118.7	0.0	118.7
	Fund Total:	53.5	118.7	0.0	118.7
	Program Total For Selected Funds:	53.5	118.7	0.0	118.7

Program Expenditure Schedule

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
Appropriated		
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-Appropriated		
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
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Personal Services	13,061.3	15,078.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	13,061.3	15,078.0
Appropriated		
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-Appropriated		
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
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Employee Related Expenses	5,910.8	8,966.7

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	5,910.8	8,966.7
Appropriated		
AA1000-A General Fund (Appropriated)	2,139.4	2,893.7
AG2574-A Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	96.7	85.4
AG3211-A 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-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	1,168.3	2,449.9
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	760.1	915.7
AG2500-N 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

Professional and Outside Services		126.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	52.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	4.9	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	(1.0)	
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	158.6	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	214.6	126.5
Appropriated		
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-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	154.7	42.7
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	(6.3)	1.7
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	(0.1)	0.0
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropria	29.9	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	0.5	0.0
	178.7	44.4
Fund Source Total	214.6	126.5
<hr/>		
Travel In-State	247.0	271.4
Expenditure Category Total	247.0	271.4
Appropriated		
AA1000-A General Fund (Appropriated)	17.1	19.8
AG2657-A Interagency Service Agreements Fund (Appropriated)	6.4	2.2
AG3211-A 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-Appropriated		
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
<hr/>		
Travel Out of State	113.5	101.9
Expenditure Category Total	113.5	101.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.6	9.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	32.8	39.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	46.9	34.5
	85.3	83.1
Non-Appropriated		
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
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	4,945.9	3,957.4

Program Expenditure Schedule

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-Appropriated		
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	1,176.4	0.0
AG2361-N Prosecuting Attorneys' Advisory Council Training Fund (No	907.0	908.0
AG2362-N 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 Operating Expenses		2,646.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	77.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	3.1	
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	28.3	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	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	1.6	
Repair And Maintenance - Vehicles	10.7	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	33.2	
Other Repair And Maintenance	1.0	
Software Support And Maintenance	190.4	
Uniforms	2.0	
Inmate Clothing	0.0	
Security Supplies	57.4	
Office Supplies	59.9	
Computer Supplies	17.8	
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	61.4	
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	0.1	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	71.0	
Other Education And Training Costs	0.0	
Advertising	13.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	99.4	
Photography	0.0	
Postage And Delivery	10.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	3.7	

Program Expenditure Schedule

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	
Expenditure Category Total	1,284.0	2,646.5
Appropriated		
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
	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	129.6	280.5
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	(9.3)	0.0
AG2132-N Anti-Racketeering Revolving Fund - Cases (Non-Appropria	407.1	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3.1
AG2574-N Consumer Restitution and Remediation Revolving Fund -	10.9	0.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	1.0	5.9
	869.2	518.6
Fund Source Total	1,284.0	2,646.5
<hr/>		
Current Year Expenditures		375.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	201.4	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	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 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	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 Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	929.4	375.5
Appropriated		
AA1000-A General Fund (Appropriated)	38.6	75.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	298.7	140.2
	337.3	215.8
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	231.4	158.5
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	351.3	1.2
AG2574-N Consumer Restitution and Remediation Revolving Fund -	9.4	0.0
	592.1	159.7
Fund Source Total	929.4	375.5
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	4,264.7	5,854.9
Expenditure Category Total	4,264.7	5,854.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AG2657-A Interagency Service Agreements Fund (Appropriated)	40.0	40.7
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	319.7	332.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	123.2	194.7
	482.9	567.4
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	672.5	978.2
AG2130-N Anti-Racketeering Revolving Fund - Operations (Non-Appr	293.2	275.3
AG2131-N Anti-Racketeering Revolving Fund - Pass Through (Non-A	2,773.5	4,019.2
AG2362-N Attorney General 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 Processing Fund (Non-Appropriated)	7.0	14.5
	3,781.8	5,287.5
Fund Source Total	4,264.7	5,854.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	94.8	5,938.9	AA1000-A
Non-Participating	4.0	310.3	AA1000-A
Attorney General Investigators Tier 3 Defined Benefit	0.3	25.0	AA1000-A
Arizona State Retirement System	43.4	3,009.6	AG2000-N
Non-Participating	2.0	230.5	AG2000-N
Attorney General Investigators Tier 3 Defined Benefit	10.0	630.1	AG2000-N

Program Expenditure Schedule

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

		<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>	
Attorney General Investigators Tier 1,2	4.0	341.0	AG2000-N	
Arizona State Retirement 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 Retirement System	0.8	61.9	AG2500-N	
Arizona State Retirement System	3.0	191.4	AG2657-A	
Arizona State Retirement 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 Retirement 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 Retirement 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
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
2.0	325.0	2.0

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	677.2	823.5	57.9	881.4
Fund Source Total:	677.2	823.5	57.9	881.4

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 Request
Program: SLI Capital Postconviction Prosecution					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	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
Appropriated Total:		677.2	823.5	57.9	881.4
Fund Total:		677.2	823.5	57.9	881.4
Program Total For Selected Funds:		677.2	823.5	57.9	881.4

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Capital 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 (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
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 (Appropriated)	437.8	470.9
Fund Source Total	437.8	470.9
<hr/>		
Employee Related Expenses	163.8	203.2
Expenditure Category Total	163.8	203.2
Appropriated		
AA1000-A General Fund (Appropriated)	163.8	203.2
Fund Source Total	163.8	203.2
<hr/>		
Professional and Outside Services		29.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	4.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	4.2	29.6
Appropriated		
AA1000-A General Fund (Appropriated)	4.2	29.6
Fund Source Total	4.2	29.6
<hr/>		
Travel In-State	1.1	7.7
Expenditure Category Total	1.1	7.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	7.7
Fund Source Total	1.1	7.7
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		14.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 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	0.0	
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
Fund Source Total	2.1	14.8
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	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	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	68.2	97.3
Expenditure Category Total	68.2	97.3
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	68.2	97.3
Fund Source Total	68.2	97.3

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	470.9	AA1000-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 Law
Program:	SLI Internet Crimes Against Children Enforcement

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	17.7	350.0	21.5	371.5
AG3217-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

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 Request	
Program:	SLI Internet Crimes Against Children Enforcement				
Fund:	AA1000-A General Fund				
	Appropriated				
0000 FTE	2.0	2.0	0.0	2.0	
6000 Personal Services	0.0	174.8	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	0.0	0.0	0.0	
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	
Appropriated Total:	17.7	350.0	21.5	371.5	
Fund Total:	17.7	350.0	21.5	371.5	
Program Total For Selected Funds:	17.7	350.0	21.5	371.5	

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
<hr/>		
Personal Services	0.0	174.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	174.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	174.8
Fund Source Total	0.0	174.8
<hr/>		
Employee Related Expenses	0.0	102.6
Expenditure Category Total	0.0	102.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	102.6
Fund Source Total	0.0	102.6
<hr/>		
Professional and Outside Services		0.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.1	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law	
Program:	SLI Internet Crimes Against Children Enforcement	
	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.4	0.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	0.7
Fund Source Total	0.4	0.7
<hr/>		
Travel In-State	0.1	0.2
Expenditure Category Total	0.1	0.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.2
Fund Source Total	0.1	0.2
<hr/>		
Travel Out of State	0.6	1.0
Expenditure Category Total	0.6	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	1.0
Fund Source Total	0.6	1.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	900.0
Expenditure Category Total	0.0	900.0
Appropriated		
AG3217-A Internet Crimes Against Children Enforcement Fund (Appr	0.0	900.0
Fund Source Total	0.0	900.0
<hr/>		
Other Operating Expenses		15.0
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
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	5.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.5	
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	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.6	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Internet 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
Fund Source Total	8.8	15.0

Current Year Expenditures		13.3
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	1.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	6.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>7.8</u>	<u>13.3</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>7.8</u>	<u>13.3</u>
Fund Source Total	<u>7.8</u>	<u>13.3</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>0.0</u>	<u>42.4</u>
Expenditure Category Total	<u>0.0</u>	<u>42.4</u>
Appropriated		
AA1000-A General Fund (Appropriated)	<u>0.0</u>	<u>42.4</u>
Fund Source Total	<u>0.0</u>	<u>42.4</u>

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	103.4	AA1000-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	71.4	AA1000-A

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

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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

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

Expenditure 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
6100 Employee Related Expenses	12,540.7	16,732.2	877.4	17,609.6
6200 Professional and Outside Services	1,422.4	846.4	0.0	846.4
6500 Travel In-State	118.6	109.5	0.0	109.5
6600 Travel Out of State	14.6	35.7	0.0	35.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	835.1	4,333.9	0.0	4,333.9
7000 Other Operating Expenses	7,299.5	7,289.6	94.8	7,384.4
8000 Equipment	437.4	204.1	0.0	204.1
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	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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	4,731.6	4,735.8	418.8	5,154.6
AG2657-A Interagency Service Agreements Fund (Appropriat	14,297.9	16,613.3	1,178.3	17,791.6
AG3211-A Collection Enforcement Revolving Fund - Operatin	3,537.6	4,033.0	261.4	4,294.4
AG4216-A Risk Management Fund (Appropriated)	329.2	2,604.2	0.0	2,604.2
AG4240-A Attorney General Legal Services Cost Allocation Fu	1,572.5	2,181.4	144.8	2,326.2
AG6211-A Consumer Protection - Consumer Fraud Revolving	4,056.1	5,271.2	2,450.8	7,722.0
AG6311-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
Non-Appropriated Funds				
AG2000-N Federal Grants Fund (Non-Appropriated)	5.3	69.8	0.0	69.8
AG2500-N IGA and ISA Fund (Non-Appropriated)	28,937.6	29,573.9	0.0	29,573.9
AG2540-N Child And Family Advocacy Center Fund (Non-App	600.0	650.0	0.0	650.0
AG2573-N Consumer Restitution and Remediation Revolving	5,149.6	5,023.8	0.0	5,023.8
AG2574-N Consumer Restitution and Remediation Revolving	508.2	4,000.0	0.0	4,000.0
AG3102-N Non-Federal Grants Fund (Non-Appropriated)	6.1	6.0	0.0	6.0
AG3181-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

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund Source Total:	64,465.8	74,915.2	4,462.7	79,377.9

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 Request
Program:	Civil Division			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	39.1	39.1	0.0	39.1
6000 Personal Services	3,400.5	3,345.9	340.5	3,686.4
6100 Employee Related Expenses	1,067.3	1,150.3	78.3	1,228.6
6200 Professional and Outside Services	20.5	34.3	0.0	34.3
6500 Travel In-State	0.4	0.5	0.0	0.5
6600 Travel Out of State	3.4	5.7	0.0	5.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	54.4	166.2	0.0	166.2
8000 Equipment	185.1	32.9	0.0	32.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	4,731.6	4,735.8	418.8	5,154.6
Fund Total:	4,731.6	4,735.8	418.8	5,154.6
Program Total For Selected Funds:	4,731.6	4,735.8	418.8	5,154.6

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 Request	
Program:	Civil Division				
Fund:	AG2000-N Federal Grants Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2.4	31.6	0.0	31.6
8000	Equipment	2.9	38.2	0.0	38.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	5.3	69.8	0.0	69.8
	Fund Total:	5.3	69.8	0.0	69.8
	Program Total For Selected Funds:	5.3	69.8	0.0	69.8

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 Request
Program: Civil Division					
Fund: AG2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	289.6	288.4	0.0	288.4
6000	Personal Services	17,317.3	17,968.2	0.0	17,968.2
6100	Employee Related Expenses	5,923.1	7,625.1	0.0	7,625.1
6200	Professional and Outside Services	1,043.8	545.2	0.0	545.2
6500	Travel In-State	52.2	11.4	0.0	11.4
6600	Travel Out of State	2.5	14.9	0.0	14.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,563.2	726.2	0.0	726.2
8000	Equipment	161.6	1.0	0.0	1.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,873.9	2,681.9	0.0	2,681.9
Non-Appropriated Total:		28,937.6	29,573.9	0.0	29,573.9
Fund Total:		28,937.6	29,573.9	0.0	29,573.9
Program Total For Selected Funds:		28,937.6	29,573.9	0.0	29,573.9

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 Request	
Program:	Civil Division				
Fund:	AG2540-N Child And Family Advocacy Center Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	600.0	650.0	0.0	650.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	600.0	650.0	0.0	650.0
	Fund Total:	600.0	650.0	0.0	650.0
	Program Total For Selected Funds:	600.0	650.0	0.0	650.0

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 Request	
Program:	Civil Division				
Fund:	AG2573-N Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	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	5,142.9	5,023.8	0.0	5,023.8
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	6.7	0.0	0.0	0.0
	Non-Appropriated Total:	5,149.6	5,023.8	0.0	5,023.8
	Fund Total:	5,149.6	5,023.8	0.0	5,023.8
	Program Total For Selected Funds:	5,149.6	5,023.8	0.0	5,023.8

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 Request	
Program:	Civil Division				
Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
	Non-Appropriated				
0000	FTE	3.0	0.0	0.0	0.0
6000	Personal Services	191.2	0.0	0.0	0.0
6100	Employee Related Expenses	58.2	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	235.1	3,683.9	0.0	3,683.9
7000	Other Operating Expenses	20.5	305.8	0.0	305.8
8000	Equipment	3.2	10.3	0.0	10.3
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	0.0	0.0	0.0
	Non-Appropriated Total:	508.2	4,000.0	0.0	4,000.0
	Fund Total:	508.2	4,000.0	0.0	4,000.0
	Program Total For Selected Funds:	508.2	4,000.0	0.0	4,000.0

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 Request	
Program:	Civil Division				
Fund:	AG2657-A Interagency Service Agreements Fund				
	Appropriated				
0000	FTE	128.0	127.2	0.0	127.2
6000	Personal Services	9,091.2	9,581.0	1,008.8	10,589.8
6100	Employee Related Expenses	3,222.1	4,506.3	169.5	4,675.8
6200	Professional and Outside Services	169.6	107.3	0.0	107.3
6500	Travel In-State	17.3	20.6	0.0	20.6
6600	Travel Out of State	0.4	0.6	0.0	0.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	279.2	345.2	0.0	345.2
8000	Equipment	44.8	38.8	0.0	38.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,473.3	2,013.5	0.0	2,013.5
	Appropriated Total:	14,297.9	16,613.3	1,178.3	17,791.6
	Fund Total:	14,297.9	16,613.3	1,178.3	17,791.6
	Program Total For Selected Funds:	14,297.9	16,613.3	1,178.3	17,791.6

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 Request	
Program:	Civil Division				
Fund:	AG3102-N Non-Federal Grants Fund				
	Non-Appropriated				
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	5.8	6.0	0.0	6.0
6100	Employee Related Expenses	0.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	6.1	6.0	0.0	6.0
	Fund Total:	6.1	6.0	0.0	6.0
	Program Total For Selected Funds:	6.1	6.0	0.0	6.0

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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	68.9	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	39.0	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	547.3	0.0	0.0	0.0
	Non-Appropriated Total:	655.2	0.0	0.0	0.0
	Fund Total:	655.2	0.0	0.0	0.0
	Program Total For Selected Funds:	655.2	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Civil Division					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	40.1	40.4	0.0	40.4
6000	Personal Services	2,096.1	2,331.4	233.1	2,564.5
6100	Employee Related Expenses	850.2	973.1	28.3	1,001.4
6200	Professional and Outside Services	87.9	131.4	0.0	131.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.2	99.9	0.0	99.9
8000	Equipment	5.5	8.2	0.0	8.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	430.7	489.0	0.0	489.0
Appropriated Total:		3,537.6	4,033.0	261.4	4,294.4
Fund Total:		3,537.6	4,033.0	261.4	4,294.4
Program Total For Selected Funds:		3,537.6	4,033.0	261.4	4,294.4

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 Request
Program: Civil Division					
Fund: AG4216-A Risk Management Fund					
Appropriated					
0000	FTE	0.0	17.0	0.0	17.0
6000	Personal Services	170.7	1,492.0	0.0	1,492.0
6100	Employee Related Expenses	142.0	675.6	0.0	675.6
6200	Professional and Outside Services	16.5	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	130.9	0.0	130.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	305.7	0.0	305.7
Appropriated Total:		329.2	2,604.2	0.0	2,604.2
Fund Total:		329.2	2,604.2	0.0	2,604.2
Program Total For Selected Funds:		329.2	2,604.2	0.0	2,604.2

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 Request
Program:	Civil Division			
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund			
	Appropriated			
0000 FTE	16.2	15.5	0.0	15.5
6000 Personal Services	1,030.0	1,193.0	119.3	1,312.3
6100 Employee Related Expenses	360.2	505.4	25.5	530.9
6200 Professional and Outside Services	0.2	0.2	0.0	0.2
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11.0	252.5	0.0	252.5
8000 Equipment	3.4	3.4	0.0	3.4
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	167.6	226.8	0.0	226.8
Appropriated Total:	1,572.5	2,181.4	144.8	2,326.2
Fund Total:	1,572.5	2,181.4	144.8	2,326.2
Program Total For Selected Funds:	1,572.5	2,181.4	144.8	2,326.2

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 Request	
Program:	Civil Division				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	45.2	48.4	12.5	60.9
6000	Personal Services	2,527.6	3,002.6	1,568.7	4,571.3
6100	Employee Related Expenses	903.4	1,269.6	575.0	1,844.6
6200	Professional and Outside Services	15.0	28.0	0.0	28.0
6500	Travel In-State	47.3	71.9	0.0	71.9
6600	Travel Out of State	7.9	12.9	0.0	12.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	114.1	185.8	94.8	280.6
8000	Equipment	30.5	69.7	0.0	69.7
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	410.3	630.7	212.3	843.0
Appropriated Total:		4,056.1	5,271.2	2,450.8	7,722.0
Fund Total:		4,056.1	5,271.2	2,450.8	7,722.0
Program Total For Selected Funds:		4,056.1	5,271.2	2,450.8	7,722.0

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 Request	
Program:	Civil Division				
Fund:	AG6311-A Antitrust Enforcement Revolving Fund				
	Appropriated				
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	47.9	78.1	7.8	85.9
6100	Employee Related Expenses	13.9	26.8	0.8	27.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.3	5.0	0.0	5.0
6600	Travel Out of State	0.4	1.6	0.0	1.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.6	21.7	0.0	21.7
8000	Equipment	0.4	1.6	0.0	1.6
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	9.4	18.0	0.0	18.0
	Appropriated Total:	78.9	152.8	8.6	161.4
	Fund Total:	78.9	152.8	8.6	161.4
	Program Total For Selected Funds:	78.9	152.8	8.6	161.4

Program Expenditure Schedule

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
Appropriated		
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-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	289.6	288.4
AG2574-N 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
<hr/>		
Personal Services	35,878.3	38,998.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	35,878.3	38,998.2
Appropriated		
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-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	17,317.3	17,968.2
AG2574-N 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
<hr/>		
Employee Related Expenses	12,540.7	16,732.2

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	12,540.7	16,732.2
Appropriated		
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-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	5,923.1	7,625.1
AG2574-N 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

Professional and Outside Services		846.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1,384.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.4	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	37.7	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,422.4	846.4
Appropriated		
AA1000-A General Fund (Appropriated)	20.5	34.3
AG2657-A Interagency Service Agreements Fund (Appropriated)	169.6	107.3
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	87.9	131.4
AG4216-A Risk Management Fund (Appropriated)	16.5	0.0
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.2	0.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	15.0	28.0
	309.7	301.2
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	1,043.8	545.2
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	68.9	0.0
	1,112.7	545.2
Fund Source Total	1,422.4	846.4
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Travel In-State	118.6	109.5
Expenditure Category Total	118.6	109.5
Appropriated		
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
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	47.3	71.9
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	1.3	5.0
	66.4	98.1
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	52.2	11.4
	52.2	11.4
Fund Source Total	118.6	109.5
<hr/>		
Travel Out of State	14.6	35.7
Expenditure Category Total	14.6	35.7
Appropriated		
AA1000-A General Fund (Appropriated)	3.4	5.7
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.4	0.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	7.9	12.9
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.4	1.6
	12.1	20.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.5	14.9
	2.5	14.9
Fund Source Total	14.6	35.7
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	835.1	4,333.9

Program Expenditure Schedule

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		
AG2540-N Child And Family Advocacy Center Fund (Non-Appropriate	600.0	650.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	235.1	3,683.9
	835.1	4,333.9
Fund Source Total	835.1	4,333.9

Other Operating Expenses		7,289.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	1.7	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	52.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	22.4	
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	0.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	71.4	
Other Repair And Maintenance	0.4	
Software Support And Maintenance	187.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	156.4	
Computer Supplies	20.8	
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	12.1	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	12.0	
Other Operating Supplies	20.8	
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	30.8	
Other Education And Training Costs	5.8	
Advertising	934.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	7.4	
Photography	0.0	
Postage And Delivery	109.2	
Document shredding and Destruction Services	5.7	
Translation and Sign Language Services	146.9	
Distribution To State Universities	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	3.5	
Entertainment And Promotional Items	0.0	
Dues	122.2	
Books- Subscriptions And Publications	177.4	
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	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	5,178.6	
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	12.1	
Conf/Sensitive Invest/Legal/Undercover	7.2	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.6	
Expenditure Category Total	7,299.5	7,289.6
Appropriated		
AA1000-A General Fund (Appropriated)	54.4	166.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	279.2	345.2
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	67.2	99.9
AG4216-A Risk Management Fund (Appropriated)	0.0	130.9
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	11.0	252.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	114.1	185.8
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	5.6	21.7
	531.5	1,202.2
Non-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2.4	31.6
AG2500-N IGA and ISA Fund (Non-Appropriated)	1,563.2	726.2
AG2573-N Consumer Restitution and Remediation Revolving Fund -	5,142.9	5,023.8
AG2574-N Consumer Restitution and Remediation Revolving Fund -	20.5	305.8
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	39.0	0.0
	6,768.0	6,087.4
Fund Source Total	7,299.5	7,289.6
<hr/>		
Current Year Expenditures		204.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	33.4	
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 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	232.1	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	115.9	
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	5.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	45.5	
Purchased Or Licensed Software/Website	5.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	437.4	204.1
Appropriated		
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 (Appr	5.5	8.2
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	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-Appropriated		
AG2000-N Federal Grants Fund (Non-Appropriated)	2.9	38.2
AG2500-N 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	5,919.2	6,365.6
Expenditure Category Total	5,919.2	6,365.6
Appropriated		
AG2657-A Interagency Service Agreements Fund (Appropriated)	1,473.3	2,013.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	430.7	489.0
AG4216-A Risk Management Fund (Appropriated)	0.0	305.7
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	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-Appropriated		
AG2500-N 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	Personal Services	Fund#
Arizona State Retirement System	38.1	3,300.9	AA1000-A
Non-Participating	1.0	45.0	AA1000-A
Arizona State Retirement System	283.9	17,504.3	AG2500-N

Program Expenditure Schedule

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

		<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>	
Non-Participating	4.5	463.9	AG2500-N	
Arizona State Retirement System	122.9	9,161.2	AG2657-A	
Non-Participating	2.3	289.6	AG2657-A	
Attorney General Investigators Tier 3 Defined Contribution	1.0	63.4	AG2657-A	
Attorney General Investigators Tier 1,2	1.0	66.8	AG2657-A	
Arizona State Retirement System	40.4	2,331.4	AG3211-A	
Arizona State Retirement System	17.0	1,492.0	AG4216-A	
Arizona State Retirement System	15.5	1,193.0	AG4240-A	
Arizona State Retirement System	47.4	2,931.2	AG6211-A	
Attorney General Investigators Tier 3 Defined Benefit	1.0	71.4	AG6211-A	
Arizona State Retirement System	1.5	78.1	AG6311-A	
Non-Participating	0.2	6.0	AG3102-N	

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
3.8	632.1	0.3

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

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

Expenditure Categories	FY 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
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	171.9	185.4	8.7	194.1
Fund Source Total:	171.9	185.4	8.7	194.1

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 Request
Program:	SLI State Grand Jury			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	1.5	1.5	0.0	1.5
6000 Personal Services	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
Appropriated Total:	171.9	185.4	8.7	194.1
Fund Total:	171.9	185.4	8.7	194.1
Program Total For Selected Funds:	171.9	185.4	8.7	194.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI State 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 (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
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 (Appropriated)	89.6	71.3
Fund Source Total	89.6	71.3
<hr/>		
Employee Related Expenses	46.6	44.9
Expenditure Category Total	46.6	44.9
Appropriated		
AA1000-A General Fund (Appropriated)	46.6	44.9
Fund Source Total	46.6	44.9
<hr/>		
Professional and Outside Services		41.0
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	18.0	
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	0.1	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	18.1	41.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.1	41.0
Fund Source Total	18.1	41.0
<hr/>		
Travel In-State	1.1	2.5
Expenditure Category Total	1.1	2.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.1	2.5
Fund Source Total	1.1	2.5
<hr/>		
Travel Out of State	0.5	1.1
Expenditure Category Total	0.5	1.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	1.1
Fund Source Total	0.5	1.1
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		2.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 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	

Program Expenditure Schedule

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 General Fund (Appropriated)	1.2	2.7
Fund Source Total	1.2	2.7

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

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	14.8	21.9
Expenditure Category Total	14.8	21.9
Appropriated		
AA1000-A General Fund (Appropriated)	14.8	21.9
Fund Source Total	14.8	21.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	71.3	AA1000-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 Law
Program:	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				
Appropriated Funds				
AA1000-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

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 Request
Program: SLI Victims' Rights					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	2.0	0.0	2.0
6000	Personal Services	0.0	100.0	10.0	110.0
6100	Employee Related Expenses	0.0	59.0	2.3	61.3
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	0.0	15.4	0.0	15.4
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	0.0	24.0	0.0	24.0
Appropriated Total:		0.0	198.4	12.3	210.7
Fund Total:		0.0	198.4	12.3	210.7
Program Total For Selected Funds:		0.0	198.4	12.3	210.7

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 Request
Program:	SLI Victims' Rights			
Fund:	AG7511-A Victims Rights Fund			
	Appropriated			
0000 FTE	5.8	6.0	0.0	6.0
6000 Personal Services	112.4	306.8	30.7	337.5
6100 Employee Related Expenses	37.2	164.7	6.0	170.7
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	1,067.9	0.0	1,067.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	22.8	35.4	0.0	35.4
Appropriated Total:	1,920.2	3,776.0	36.7	3,812.7
Fund Total:	1,920.2	3,776.0	36.7	3,812.7
Program Total For Selected Funds:	1,920.2	3,776.0	36.7	3,812.7

Program Expenditure Schedule

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
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	2.0
AG7511-A Victims Rights Fund (Appropriated)	5.8	6.0
Fund Source Total	5.8	8.0
<hr/>		
Personal Services	112.4	406.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	112.4	406.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	100.0
AG7511-A Victims Rights Fund (Appropriated)	112.4	306.8
Fund Source Total	112.4	406.8
<hr/>		
Employee Related Expenses	37.2	223.7
Expenditure Category Total	37.2	223.7
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	59.0
AG7511-A Victims Rights Fund (Appropriated)	37.2	164.7
Fund Source Total	37.2	223.7
<hr/>		
Professional and Outside Services		1.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	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	0.8	

Program Expenditure Schedule

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 Victims Rights Fund (Appropriated)	0.8	1.2
Fund Source Total	0.8	1.2
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,700.0	2,200.0
Expenditure Category Total	1,700.0	2,200.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	1,700.0	2,200.0
Fund Source Total	1,700.0	2,200.0
<hr/>		
Other Operating Expenses		1,083.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	37.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	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	8.2	
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	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

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	22.8	59.4
Expenditure Category Total	22.8	59.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	24.0
AG7511-A Victims Rights Fund (Appropriated)	22.8	35.4
Fund Source Total	22.8	59.4

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	306.8	AG7511-A
Arizona State Retirement System	0.0	100.0	AA1000-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 Law
Program:	SLI Risk Management ISA

Expenditure 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				
Appropriated Funds				
AG4216-A Risk Management Fund (Appropriated)	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

Agency: Attorney General - Department of Law					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Risk Management ISA					
Fund: AG4216-A Risk Management Fund					
Appropriated					
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,861.2	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
Appropriated Total:		9,091.2	9,971.8	732.1	10,703.9
Fund Total:		9,091.2	9,971.8	732.1	10,703.9
Program Total For Selected Funds:		9,091.2	9,971.8	732.1	10,703.9

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Risk 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 Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0
<hr/>		
Personal Services	5,861.2	6,029.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,861.2	6,029.2
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	5,861.2	6,029.2
Fund Source Total	5,861.2	6,029.2
<hr/>		
Employee Related Expenses	2,076.8	2,608.1
Expenditure Category Total	2,076.8	2,608.1
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	2,076.8	2,608.1
Fund Source Total	2,076.8	2,608.1
<hr/>		
Professional and Outside Services		16.0
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	0.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	15.0	

Program Expenditure Schedule

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 Risk Management Fund (Appropriated)	15.6	16.0
Fund Source Total	15.6	16.0
<hr/>		
Travel In-State	6.8	6.9
Expenditure Category Total	6.8	6.9
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	6.8	6.9
Fund Source Total	6.8	6.9
<hr/>		
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
Fund Source Total	0.1	0.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		124.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.4	
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	23.3	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	17.6	
Computer Supplies	3.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	113.3	124.1
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>79.1</u>	<u>21.1</u>
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	<u>79.1</u>	<u>21.1</u>
Fund Source Total	<u>79.1</u>	<u>21.1</u>
<hr/>		
Capital Outlay	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	<u>938.3</u>	<u>1,166.3</u>
Expenditure Category Total	<u>938.3</u>	<u>1,166.3</u>
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	<u>938.3</u>	<u>1,166.3</u>
Fund Source Total	<u>938.3</u>	<u>1,166.3</u>

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	89.8	5,776.2	AG4216-A
Non-Participating	3.2	253.0	AG4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	154.3	0.5

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

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

Expenditure Categories	FY 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				
Appropriated Funds				
AA1000-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

Agency: Attorney General - Department of Law					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Military Airport Planning					
Fund: AA1000-A General Fund					
Appropriated					
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
Appropriated Total:		81.9	85.0	0.0	85.0
Fund Total:		81.9	85.0	0.0	85.0
Program Total For Selected Funds:		81.9	85.0	0.0	85.0

Program Expenditure Schedule

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
Fund Source Total	0.6	0.7
<hr/>		
Personal Services	56.8	57.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	56.8	57.5
Appropriated		
AA1000-A General Fund (Appropriated)	56.8	57.5
Fund Source Total	56.8	57.5
<hr/>		
Employee Related Expenses	16.5	17.3
Expenditure Category Total	16.5	17.3
Appropriated		
AA1000-A General Fund (Appropriated)	16.5	17.3
Fund Source Total	16.5	17.3
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	8.3	10.2

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	8.3	10.2
Appropriated		
AA1000-A General Fund (Appropriated)	8.3	10.2
Fund Source Total	8.3	10.2

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	0.7	57.5	AA1000-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 Law
Program:	SLI Southern AZ Law Enforcement

Expenditure 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,183.0	1,249.1	91.5	1,340.6
AG6211-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	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Southern AZ Law Enforcement			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	753.3	744.1	74.4	818.5
6100 Employee Related Expenses	308.8	357.8	17.1	374.9
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	0.0	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	120.9	147.2	0.0	147.2
Appropriated Total:	1,183.0	1,249.1	91.5	1,340.6
Fund Total:	1,183.0	1,249.1	91.5	1,340.6
Program Total For Selected Funds:	1,183.0	1,249.1	91.5	1,340.6

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 Request
Program:	SLI Southern AZ Law Enforcement			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
Appropriated				
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	147.0	175.3	17.5	192.8
6100 Employee Related Expenses	47.1	74.1	4.0	78.1
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	22.6	38.2	0.0	38.2
Appropriated Total:	227.7	316.8	21.5	338.3
Fund Total:	227.7	316.8	21.5	338.3
Program Total For Selected Funds:	227.7	316.8	21.5	338.3

Program Expenditure Schedule

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
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	3.0	3.0
Fund Source Total	16.0	16.0
<hr/>		
Personal Services	900.3	919.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	900.3	919.4
Appropriated		
AA1000-A General Fund (Appropriated)	753.3	744.1
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	147.0	175.3
Fund Source Total	900.3	919.4
<hr/>		
Employee Related Expenses	355.9	431.9
Expenditure Category Total	355.9	431.9
Appropriated		
AA1000-A General Fund (Appropriated)	308.8	357.8
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	47.1	74.1
Fund Source Total	355.9	431.9
<hr/>		
Professional and Outside Services		0.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	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	0.3	

Program Expenditure Schedule

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 General Fund (Appropriated)	0.0	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.3	0.8
	0.3	0.8
Fund Source Total	0.3	0.8
<hr/>		
Travel In-State	0.5	1.3
Expenditure Category Total	0.5	1.3
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.5	1.3
	0.5	1.3
Fund Source Total	0.5	1.3
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		17.4
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.8	
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	0.6	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	2.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.5	
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	0.1	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	6.8	17.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	6.8	17.4
Fund Source Total	6.8	17.4

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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
Fund Source Total	3.4	9.7

Program Expenditure Schedule

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
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	143.5	185.4
Expenditure Category Total	143.5	185.4
Appropriated		
AA1000-A General Fund (Appropriated)	120.9	147.2
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	22.6	38.2
Fund Source Total	143.5	185.4

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	744.1	AA1000-A
Arizona State Retirement System	3.0	175.3	AG6211-A

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

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

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

Expenditure 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
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	767.7	1,239.6	79.1	1,318.7
	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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Federalism Unit				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
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
Appropriated Total:		767.7	1,239.6	79.1	1,318.7
Fund Total:		767.7	1,239.6	79.1	1,318.7
Program Total For Selected Funds:		767.7	1,239.6	79.1	1,318.7

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	8.0	8.0
Expenditure Category Total	8.0	8.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	8.0	8.0
Fund Source Total	8.0	8.0
<hr/>		
Personal Services	345.1	643.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	345.1	643.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	345.1	643.0
Fund Source Total	345.1	643.0
<hr/>		
Employee Related Expenses	93.8	238.9
Expenditure Category Total	93.8	238.9
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	93.8	238.9
Fund Source Total	93.8	238.9
<hr/>		
Professional and Outside Services		175.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	216.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	216.7	175.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	216.7	175.8
Fund Source Total	216.7	175.8
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	5.4	4.4
Expenditure Category Total	5.4	4.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	5.4	4.4
Fund Source Total	5.4	4.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		27.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.5	
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	0.8	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	FY 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	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	4.3	
Expenditure Category Total	34.0	27.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	34.0	27.6
	34.0	27.6
Fund Source Total	34.0	27.6
<hr/>		
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	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	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	72.7	149.9
Expenditure Category Total	72.7	149.9
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	72.7	149.9
Fund Source Total	72.7	149.9

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Retirement System			
Arizona State Retirement System	8.0	643.0	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 Law
Program:	SLI Tobacco Enforcement

Expenditure 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				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	83.0	88.2	5.7	93.9
AG6211-A Consumer Protection - Consumer Fraud Revolving	14.6	744.0	39.7	783.7
Fund Source Total:	97.6	832.2	45.4	877.6

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 Request
Program: SLI Tobacco Enforcement					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	54.4	46.3	4.6	50.9
6100	Employee Related Expenses	20.4	20.9	1.1	22.0
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	0.6	10.6	0.0	10.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.6	10.4	0.0	10.4
Appropriated Total:		83.0	88.2	5.7	93.9
Fund Total:		83.0	88.2	5.7	93.9
Program Total For Selected Funds:		83.0	88.2	5.7	93.9

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 Request	
Program:	SLI Tobacco Enforcement				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	6.1	6.1	0.0	6.1
6000	Personal Services	10.3	322.5	32.3	354.8
6100	Employee Related Expenses	2.6	185.5	7.4	192.9
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	0.0	145.8	0.0	145.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.7	90.2	0.0	90.2
Appropriated Total:		14.6	744.0	39.7	783.7
Fund Total:		14.6	744.0	39.7	783.7
Program Total For Selected Funds:		14.6	744.0	39.7	783.7

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Tobacco 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 (Appropriated)	0.5	0.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	6.1	6.1
Fund Source Total	6.6	6.6
<hr/>		
Personal Services	64.7	368.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	64.7	368.8
Appropriated		
AA1000-A General Fund (Appropriated)	54.4	46.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	10.3	322.5
Fund Source Total	64.7	368.8
<hr/>		
Employee Related Expenses	23.0	206.4
Expenditure Category Total	23.0	206.4
Appropriated		
AA1000-A General Fund (Appropriated)	20.4	20.9
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	2.6	185.5
Fund Source Total	23.0	206.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.4	
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	0.0	
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	0.6	156.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	10.6
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	145.8
	0.6	156.4
Fund Source Total	0.6	156.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	9.3	100.6

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	9.3	100.6
Appropriated		
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			
	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	46.3	AA1000-A
Arizona State Retirement System	5.1	254.5	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.0	AG6211-A

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

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	600.0	0.0	600.0
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	600.0	0.0	0.0	0.0
Expenditure Categories Total:				
	600.0	600.0	0.0	600.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving	500.0	500.0	0.0	500.0
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 Request
Program: SLI Child and Family Advocacy Centers					
Fund: AA1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	100.0	0.0	0.0	0.0
Appropriated Total:		100.0	100.0	0.0	100.0
Fund Total:		100.0	100.0	0.0	100.0
Program Total For Selected Funds:		100.0	100.0	0.0	100.0

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

Agency: Attorney General - Department of Law

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: SLI Child and Family Advocacy Centers

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

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	500.0	0.0	500.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	500.0	0.0	0.0	0.0
Appropriated Total:		500.0	500.0	0.0	500.0
Fund Total:		500.0	500.0	0.0	500.0
Program Total For Selected Funds:		500.0	500.0	0.0	500.0

Program Expenditure Schedule

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
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	600.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	600.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	100.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	500.0
	0.0	600.0
Fund Source Total	0.0	600.0

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

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	FY 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	600.0	0.0
Expenditure Category Total	600.0	0.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	500.0	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

Expenditure 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				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	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 Request	
Program:	SLI Government Accountability and Special Litigation				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
0000	FTE	10.0	10.0	0.0	10.0
6000	Personal Services	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
	Appropriated Total:	1,140.8	1,240.3	93.9	1,334.2
	Fund Total:	1,140.8	1,240.3	93.9	1,334.2
	Program Total For Selected Funds:	1,140.8	1,240.3	93.9	1,334.2

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	10.0	10.0
Expenditure Category Total	10.0	10.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	10.0	10.0
Fund Source Total	10.0	10.0
<hr/>		
Personal Services	507.8	763.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	507.8	763.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	507.8	763.0
Fund Source Total	507.8	763.0
<hr/>		
Employee Related Expenses	166.8	272.5
Expenditure Category Total	166.8	272.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	166.8	272.5
Fund Source Total	166.8	272.5
<hr/>		
Professional and Outside Services		53.0
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	364.0	
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	

Program Expenditure Schedule

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 Consumer Protection - Consumer Fraud Revolving Fund (	364.0	53.0
Fund Source Total	364.0	53.0
<hr/>		
Travel In-State	0.3	0.0
Expenditure Category Total	0.3	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.3	0.0
Fund Source Total	0.3	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1.4
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	3.5	
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	0.9	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.1	
Books- Subscriptions And Publications	1.6	
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	
Expenditure Category Total	9.3	1.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	9.3	1.4
	9.3	1.4
Fund Source Total	9.3	1.4
<hr/>		
Current Year Expenditures		0.7

Program Expenditure Schedule

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

	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	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	0.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	0.7
Fund Source Total	0.0	0.7
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	92.6	149.7
Expenditure Category Total	92.6	149.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	92.6	149.7
Fund Source Total	92.6	149.7

Employee Retirement Coverage			
	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	763.0	AG6211-A

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

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

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

Expenditure Categories	FY 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
Fund Source				
Appropriated Funds				
AG6211-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

Agency:	Attorney General - Department of Law			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Voter Fraud Unit			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
	Appropriated			
0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	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
Appropriated Total:	479.5	528.1	35.1	563.2
Fund Total:	479.5	528.1	35.1	563.2
Program Total For Selected Funds:	479.5	528.1	35.1	563.2

Program Expenditure Schedule

Agency:	Attorney 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 Protection - Consumer Fraud Revolving Fund (	4.0	4.0
Fund Source Total	4.0	4.0
<hr/>		
Personal Services	289.6	285.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	289.6	285.5
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	289.6	285.5
Fund Source Total	289.6	285.5
<hr/>		
Employee Related Expenses	140.1	134.1
Expenditure Category Total	140.1	134.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	140.1	134.1
Fund Source Total	140.1	134.1
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.1	1.8
Expenditure Category Total	0.1	1.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.1	1.8
Fund Source Total	0.1	1.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		43.0
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	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	1.0	
Books- Subscriptions And Publications	0.4	
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	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1.5	43.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1.5	43.0
Fund Source Total	1.5	43.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Voter 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-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	48.2	63.7

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	48.2	63.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	48.2	63.7
Fund Source Total	48.2	63.7

Employee Retirement Coverage			
	FTE	Personal 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 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 Law
Program:	SLI One-Time Witness/Outside Counsel Funding

Expenditure 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	1,166.3	2,000.0	(2,000.0)	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,166.5	2,000.0	(2,000.0)	0.0
Fund Source				
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	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	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI One-Time Witness/Outside Counsel Funding				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1,166.3	2,000.0	(2,000.0)	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,166.5	2,000.0	(2,000.0)	0.0
Fund Total:		1,166.5	2,000.0	(2,000.0)	0.0
Program Total For Selected Funds:		1,166.5	2,000.0	(2,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		2,000.0
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	1,166.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	1,166.3	2,000.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1,166.3	2,000.0
Fund Source Total	1,166.3	2,000.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.2	0.0
Fund Source Total	0.2	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI One-Time Witness/Outside Counsel Funding

	FY 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
Fund Source				
Appropriated Funds				
AG6211-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	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Criminal Division Major Fraud Unit				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	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
Appropriated Total:		277.4	1,139.0	55.0	1,194.0
Fund Total:		277.4	1,139.0	55.0	1,194.0
Program Total For Selected Funds:		277.4	1,139.0	55.0	1,194.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal 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 - Consumer Fraud Revolving Fund (	7.0	7.0
Fund Source Total	7.0	7.0
<hr/>		
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 - Consumer Fraud Revolving Fund (	73.6	446.8
Fund Source Total	73.6	446.8
<hr/>		
Employee Related Expenses	52.6	454.4
Expenditure Category Total	52.6	454.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	52.6	454.4
Fund Source Total	52.6	454.4
<hr/>		
Professional and Outside Services		7.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
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	5.3	

Program Expenditure Schedule

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 Consumer Protection - Consumer Fraud Revolving Fund (	5.3	7.7
Fund Source Total	5.3	7.7
<hr/>		
Travel In-State	13.5	19.7
Expenditure Category Total	13.5	19.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	13.5	19.7
Fund Source Total	13.5	19.7
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		8.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	1.9	
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	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	3.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	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	0.0	
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	5.9	8.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	5.9	8.6
Fund Source Total	5.9	8.6
Current Year Expenditures		63.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	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	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 Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
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	109.1	63.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	109.1	63.6
Fund Source Total	109.1	63.6
<hr/>		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Criminal Division Major Fraud Unit

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	17.4	138.2
Expenditure Category Total	17.4	138.2
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	17.4	138.2
Fund Source Total	17.4	138.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	103.4	AG6211-A
Attorney General Investigators 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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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				
Appropriated Funds				
AG6211-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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Organized Retail Theft Task Force				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	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
Appropriated Total:		471.5	1,500.1	70.7	1,570.8
Fund Total:		471.5	1,500.1	70.7	1,570.8
Program Total For Selected Funds:		471.5	1,500.1	70.7	1,570.8

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	9.0	9.0
Fund Source Total	9.0	9.0
<hr/>		
Personal Services	154.8	574.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	154.8	574.9
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	154.8	574.9
Fund Source Total	154.8	574.9
<hr/>		
Employee Related Expenses	99.6	485.1
Expenditure Category Total	99.6	485.1
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	99.6	485.1
Fund Source Total	99.6	485.1
<hr/>		
Professional and Outside Services		10.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	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	5.3	

Program Expenditure Schedule

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		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	5.3	10.5
Fund Source Total	5.3	10.5
<hr/>		
Travel In-State	1.9	3.8
Expenditure Category Total	1.9	3.8
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1.9	3.8
Fund Source Total	1.9	3.8
<hr/>		
Travel Out of State	0.3	0.6
Expenditure Category Total	0.3	0.6
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.3	0.6
Fund Source Total	0.3	0.6
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	136.7
Expenditure Category Total	0.0	136.7
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	136.7
Fund Source Total	0.0	136.7
<hr/>		
Other Operating Expenses		5.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.9	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2022 Actual	FY 2023 Expd. Plan
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	0.1	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.3	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.6	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	3.1	5.9
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	3.1	5.9
Fund Source Total	3.1	5.9

Current Year Expenditures		117.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	66.0	
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	56.1	
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	44.4	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	13.1	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.9	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Organized Retail Theft Task Force

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	181.5	117.4
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	181.5	117.4
Fund Source Total	181.5	117.4
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	25.0	165.2
Expenditure Category Total	25.0	165.2
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	25.0	165.2
Fund Source Total	25.0	165.2

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	364.0	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	3.0	210.9	AG6211-A

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

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
<hr/>				
Expenditure Categories Total:	702.3	0.0	0.0	0.0
<hr/>				
Fund Source				
Appropriated Funds				
AG6311-A Antitrust Enforcement Revolving Fund (Appropriat	702.3	0.0	0.0	0.0
<hr/>				
	702.3	0.0	0.0	0.0
<hr/>				
Fund Source Total:	702.3	0.0	0.0	0.0

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

Agency:	Attorney General - Department of Law				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI Technology Company Antitrust				
Fund:	AG6311-A Antitrust Enforcement Revolving Fund				
	Appropriated				
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
	Appropriated Total:	702.3	0.0	0.0	0.0
	Fund Total:	702.3	0.0	0.0	0.0
	Program Total For Selected Funds:	702.3	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	2.6	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	2.6	0.0
Appropriated		
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	2.6	0.0
Fund Source Total	2.6	0.0
<hr/>		
Employee Related Expenses	1.1	0.0
Expenditure Category Total	1.1	0.0
Appropriated		
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	1.1	0.0
Fund Source Total	1.1	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	698.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	698.6	0.0
Appropriated		
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	698.6	0.0
Fund Source Total	698.6	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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 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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Technology Company Antitrust

	FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

Agency:	Attorney General - Department of Law
Program:	SLI Missing and Murdered Indigenous People Investigations

Expenditure 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	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated Funds				
AA1000-A General Fund (Appropriated)	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 Request	
Program:	SLI Missing and Murdered Indigenous People Investigations				
Fund:	AA1000-A General Fund				
	Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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
	Appropriated Total:	0.0	2,000.0	(2,000.0)	0.0
	Fund Total:	0.0	2,000.0	(2,000.0)	0.0
	Program Total For Selected Funds:	0.0	2,000.0	(2,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Missing and Murdered Indigenous People Investigations

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	2,000.0

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Missing and Murdered Indigenous People Investigations

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Missing and Murdered Indigenous People Investigations

	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	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Missing and Murdered Indigenous People Investigations

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

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

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Abatement

Expenditure 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				
Appropriated Funds				
AG2574-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

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 Request	
Program:	SLI Opioid Abatement				
Fund:	AG2574-A Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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
Appropriated Total:		0.0	5,000.0	(5,000.0)	0.0
Fund Total:		0.0	5,000.0	(5,000.0)	0.0
Program Total For Selected Funds:		0.0	5,000.0	(5,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Abatement

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	5,000.0

Program Expenditure Schedule

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		
AG2574-A Consumer Restitution and Remediation Revolving Fund -	0.0	5,000.0
Fund Source Total	0.0	5,000.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Abatement

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Opioid Abatement

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

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

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

Expenditure 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
Fund Source				
Appropriated Funds				
AG6211-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

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 Request	
Program:	SLI Victims' Rights Fund Deposit				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	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
Appropriated Total:		0.0	1,400.0	(1,400.0)	0.0
Fund Total:		0.0	1,400.0	(1,400.0)	0.0
Program Total For Selected Funds:		0.0	1,400.0	(1,400.0)	0.0

Program Expenditure Schedule

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

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

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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	1,400.0
Expenditure Category Total	0.0	1,400.0
<hr/>		
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	1,400.0
Fund Source Total	0.0	1,400.0

Program Summary of Expenditures and Budget Request

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program 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
Expenditure Categories				
0000 FTE Positions	87.9	91.8	0.0	91.8
6000 Personal Services	7,588.1	14,127.4	(6,808.4)	7,319.0
6100 Employee Related Expenses	2,568.6	4,052.7	(1,422.3)	2,630.4
6200 Professional and Outside Services	355.9	188.9	0.0	188.9
6500 Travel In-State	34.5	41.3	0.0	41.3
6600 Travel Out of State	12.5	9.8	0.0	9.8
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	8,364.9	9,087.5	0.0	9,087.5
8000 Equipment	787.5	507.5	0.0	507.5
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	4,066.6	18.8	0.0	18.8
Expenditure Categories Total:	23,778.6	28,433.9	(8,630.7)	19,803.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	7,087.5	7,219.9	(1,498.7)	5,721.2
AG2657-A Interagency Service Agreements Fund (Appropriated)	(1.1)	1,201.8	(1,201.8)	0.0
AG3211-A Collection Enforcement Revolving Fund - Operating	4,556.8	596.5	(430.4)	166.1
AG4216-A Risk Management Fund (Appropriated)	0.0	732.1	(732.1)	0.0
AG4240-A Attorney General Legal Services Cost Allocation Fund	0.0	144.8	(144.8)	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving	2,000.0	4,577.6	(4,577.6)	0.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	8.6	(8.6)	0.0
AG7511-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:	Attorney General - Department of Law
Program:	Central Administration

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Non-Appropriated Funds				
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.5	0.0	0.0	0.0
AG9001-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:	23,778.6	28,433.9	(8,630.7)	19,803.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	7,087.5	5,485.3	235.9	5,721.2
2-4	SLI FY 2023 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 Funding					
Expenditure Categories					
	FTE Positions	22.7	20.6	0.0	20.6
	Personal Services	2,264.7	3,445.6	(1,218.6)	2,227.0
	Employee Related Expenses	777.7	1,015.4	(280.1)	735.3
	Professional and Outside Services	229.1	9.9	0.0	9.9
	Travel In-State	14.4	11.9	0.0	11.9
	Travel Out of State	8.9	7.4	0.0	7.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,760.4	2,704.1	0.0	2,704.1
	Equipment	32.0	25.6	0.0	25.6
	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	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	2.5	0.0	0.0	0.0
	Total	2.5	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	(0.1)	0.0	0.0	0.0
Travel Out of State	1.7	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	0.9	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2.5	0.0	0.0	0.0
Fund AG2500-N Total:	2.5	0.0	0.0	0.0
Program 2 Total:	2.5	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG2657-A Interagency Service Agreements Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
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

Appropriated Funding

Expenditure 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		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

Expenditure Categories Total:	(1.1)	1,201.8	(1,201.8)	0.0
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Fund AG2657-A Total:	(1.1)	1,201.8	(1,201.8)	0.0
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Program 2 Total:	(1.1)	1,201.8	(1,201.8)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG3211-A Collection Enforcement Revolving Fund - Operating (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	4,556.8	155.0	11.1	166.1
2-4	SLI FY 2023 Salary Increase	0.0	441.5	(441.5)	0.0
	Total	4,556.8	596.5	(430.4)	166.1

Appropriated Funding

Expenditure 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 Outside Services		7.1	9.0	0.0	9.0
Travel In-State		2.9	3.7	0.0	3.7
Travel Out of State		1.9	2.4	0.0	2.4
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		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

Expenditure Categories Total:	4,556.8	596.5	(430.4)	166.1
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Fund AG3211-A Total:	4,556.8	596.5	(430.4)	166.1
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Program 2 Total:	4,556.8	596.5	(430.4)	166.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI FY 2023 Salary Increase	0.0	732.1	(732.1)	0.0
	Total	0.0	732.1	(732.1)	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	603.0	(603.0)	0.0
	Employee Related Expenses	0.0	129.1	(129.1)	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	732.1	(732.1)	0.0
Fund AG4216-A Total:		0.0	732.1	(732.1)	0.0
Program 2 Total:		0.0	732.1	(732.1)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-4	SLI FY 2023 Salary Increase	0.0	144.8	(144.8)	0.0
	Total	0.0	144.8	(144.8)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	119.3	(119.3)	0.0
Employee Related Expenses	0.0	25.5	(25.5)	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	144.8	(144.8)	0.0
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Fund AG4240-A Total:	0.0	144.8	(144.8)	0.0
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Program 2 Total:	0.0	144.8	(144.8)	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	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	1,177.6	(1,177.6)	0.0
2-5	SLI Colorado City Radio Dispatch System	0.0	400.0	(400.0)	0.0
Total		2,000.0	4,577.6	(4,577.6)	0.0

Appropriated Funding

Expenditure 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	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	400.0	(400.0)	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:		2,000.0	4,577.6	(4,577.6)	0.0
Fund AG6211-A Total:		2,000.0	4,577.6	(4,577.6)	0.0
Program 2 Total:		2,000.0	4,577.6	(4,577.6)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
2-4	SLI FY 2023 Salary Increase		0.0	8.6	(8.6)	0.0
	Total		0.0	8.6	(8.6)	0.0

Appropriated Funding

Expenditure Categories

FTE Positions			0.0	0.0	0.0	0.0
Personal Services			0.0	7.8	(7.8)	0.0
Employee Related Expenses			0.0	0.8	(0.8)	0.0
Professional and Outside Services			0.0	0.0	0.0	0.0
Travel In-State			0.0	0.0	0.0	0.0
Travel Out of State			0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to Organizations and Individuals			0.0	0.0	0.0	0.0
Other Operating Expenses			0.0	0.0	0.0	0.0
Equipment			0.0	0.0	0.0	0.0
Capital Outlay			0.0	0.0	0.0	0.0
Debt Service			0.0	0.0	0.0	0.0
Cost Allocation			0.0	0.0	0.0	0.0
Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:			0.0	8.6	(8.6)	0.0
Fund AG6311-A Total:			0.0	8.6	(8.6)	0.0
Program 2 Total:			0.0	8.6	(8.6)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG7511-A Victims Rights Fund (Appropriated)
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Program 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

Appropriated Funding

Expenditure 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
Expenditure Categories Total:		0.0	36.7	(36.7)	0.0
Fund AG7511-A Total:		0.0	36.7	(36.7)	0.0
Program 2 Total:		0.0	36.7	(36.7)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	10,132.9	13,915.9	0.0	13,915.9
	Total	10,132.9	13,915.9	0.0	13,915.9

Non-Appropriated Funding

Expenditure 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 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
Fund AG9001-N Total:		10,132.9	13,915.9	0.0	13,915.9
Program 2 Total:		10,132.9	13,915.9	0.0	13,915.9

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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
6200 Professional and Outside Services	355.9	188.9	0.0	188.9
6500 Travel In-State	34.5	41.3	0.0	41.3
6600 Travel Out of State	12.5	9.8	0.0	9.8
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	8,364.9	9,087.5	0.0	9,087.5
8000 Equipment	787.5	507.5	0.0	507.5
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	4,066.6	18.8	0.0	18.8
Expenditure Categories Total:				
	21,778.6	19,556.2	247.0	19,803.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	7,087.5	5,485.3	235.9	5,721.2
AG2657-A Interagency Service Agreements Fund (Appropriat	(1.1)	0.0	0.0	0.0
AG3211-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
Non-Appropriated Funds				
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.5	0.0	0.0	0.0
AG9001-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

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 Request
Program: Central Administration					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	22.7	20.6	0.0	20.6
6000	Personal Services	2,264.7	2,024.5	202.5	2,227.0
6100	Employee Related Expenses	777.7	701.9	33.4	735.3
6200	Professional and Outside Services	229.1	9.9	0.0	9.9
6500	Travel In-State	14.4	11.9	0.0	11.9
6600	Travel Out of State	8.9	7.4	0.0	7.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,760.4	2,704.1	0.0	2,704.1
8000	Equipment	32.0	25.6	0.0	25.6
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	0.3	0.0	0.0	0.0
Appropriated Total:		7,087.5	5,485.3	235.9	5,721.2
Fund Total:		7,087.5	5,485.3	235.9	5,721.2
Program Total For Selected Funds:		7,087.5	5,485.3	235.9	5,721.2

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 Request	
Program:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	(0.1)	0.0	0.0	0.0
6600	Travel Out of State	1.7	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	0.9	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	2.5	0.0	0.0	0.0
	Fund Total:	2.5	0.0	0.0	0.0
	Program Total For Selected Funds:	2.5	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AG2657-A Interagency Service Agreements Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	(1.1)	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	(1.1)	0.0	0.0	0.0
	Fund Total:	(1.1)	0.0	0.0	0.0
	Program Total For Selected Funds:	(1.1)	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Central Administration					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	97.6	90.0	9.0	99.0
6100	Employee Related Expenses	36.1	26.2	2.1	28.3
6200	Professional and Outside Services	7.1	9.0	0.0	9.0
6500	Travel In-State	2.9	3.7	0.0	3.7
6600	Travel Out of State	1.9	2.4	0.0	2.4
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	31.1	4.9	0.0	4.9
8000	Equipment	313.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,066.3	18.8	0.0	18.8
Appropriated Total:		4,556.8	155.0	11.1	166.1
Fund Total:		4,556.8	155.0	11.1	166.1
Program Total For Selected Funds:		4,556.8	155.0	11.1	166.1

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 Request
Program:	Central Administration			
Fund:	AG9001-N Indirect Cost Recovery Fund			
	Non-Appropriated			
0000 FTE	64.2	70.2	0.0	70.2
6000 Personal Services	3,663.8	4,993.0	0.0	4,993.0
6100 Employee Related Expenses	1,316.8	1,866.8	0.0	1,866.8
6200 Professional and Outside Services	119.7	170.0	0.0	170.0
6500 Travel In-State	17.3	25.7	0.0	25.7
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	4,572.5	6,378.5	0.0	6,378.5
8000 Equipment	442.8	481.9	0.0	481.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	10,132.9	13,915.9	0.0	13,915.9
Fund Total:	10,132.9	13,915.9	0.0	13,915.9
Program Total For Selected Funds:	10,132.9	13,915.9	0.0	13,915.9

Program Expenditure Schedule

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 General Fund (Appropriated)	22.7	20.6
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.0	1.0
	23.7	21.6
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	64.2	70.2
	64.2	70.2
Fund Source Total	87.9	91.8
<hr/>		
Personal Services	6,026.1	7,107.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	6,026.1	7,107.5
Appropriated		
AA1000-A General Fund (Appropriated)	2,264.7	2,024.5
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	97.6	90.0
	2,362.3	2,114.5
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3,663.8	4,993.0
	3,663.8	4,993.0
Fund Source Total	6,026.1	7,107.5
<hr/>		
Employee Related Expenses	2,130.6	2,594.9
Expenditure Category Total	2,130.6	2,594.9
Appropriated		
AA1000-A General Fund (Appropriated)	777.7	701.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	36.1	26.2
	813.8	728.1
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	1,316.8	1,866.8
	1,316.8	1,866.8
Fund Source Total	2,130.6	2,594.9
<hr/>		
Professional and Outside Services		188.9
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	226.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	1.7	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

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		
AA1000-A General Fund (Appropriated)	229.1	9.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	7.1	9.0
	236.2	18.9
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	119.7	170.0
	119.7	170.0
Fund Source Total	355.9	188.9
<hr/>		
Travel In-State	34.5	41.3
Expenditure Category Total	34.5	41.3
Appropriated		
AA1000-A General Fund (Appropriated)	14.4	11.9
AG3211-A 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 Indirect Cost Recovery Fund (Non-Appropriated)	17.3	25.7
	17.2	25.7
Fund Source Total	34.5	41.3
<hr/>		
Travel Out of State	12.5	9.8
Expenditure Category Total	12.5	9.8
Appropriated		
AA1000-A General Fund (Appropriated)	8.9	7.4
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	1.9	2.4
	10.8	9.8
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	1.7	0.0
	1.7	0.0
Fund Source Total	12.5	9.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		9,087.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	13.6	
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	81.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	793.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.1	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	2,546.6	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,937.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.1	
Miscellaneous Rent	143.9	
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	3.7	
Repair And Maintenance - Vehicles	2.7	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Repair And Maint - Mainframe And Legacy	0.1	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.4	
Other Repair And Maintenance	5.5	
Software Support And Maintenance	1,556.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	3.0	
Office Supplies	24.5	
Computer Supplies	37.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	6.7	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	(81.7)	
Other Operating Supplies	0.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	10.5	
Other Education And Training Costs	4.0	
Advertising	4.7	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.7	
Photography	0.0	
Postage And Delivery	53.2	
Document shredding and Destruction Services	3.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	15.5	
Entertainment And Promotional Items	0.0	
Dues	107.9	
Books- Subscriptions And Publications	366.4	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department 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 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	0.1	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	590.7	
Expenditure Category Total	8,364.9	9,087.5
Appropriated		
AA1000-A General Fund (Appropriated)	3,760.4	2,704.1
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	31.1	4.9
	3,791.5	2,709.0
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.9	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	4,572.5	6,378.5
	4,573.4	6,378.5
Fund Source Total	8,364.9	9,087.5

Current Year Expenditures		507.5
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	131.2	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	10.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	413.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	8.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	3.7	
Purchased Or Licensed Software/Website	220.6	
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	787.5	507.5
Appropriated		
AA1000-A General Fund (Appropriated)	32.0	25.6
AG2657-A Interagency Service Agreements Fund (Appropriated)	(1.1)	0.0
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	313.8	0.0
	344.7	25.6
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	442.8	481.9
	442.8	481.9
Fund Source Total	787.5	507.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	4,066.6	18.8

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	4,066.6	18.8
Appropriated		
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

Retirement System	FTE	Personal Services	Fund#
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
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	358.0	1.0

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
6000 Personal Services	1,562.0	0.0	0.0	0.0
6100 Employee Related Expenses	438.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:				
	2,000.0	0.0	0.0	0.0
Fund Source				
Appropriated Funds				
AG6211-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

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 Request

Program: SLI Attorney Stipend/Retention Bonus

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

Appropriated

6000	Personal Services	1,562.0	0.0	0.0	0.0
6100	Employee Related Expenses	438.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,000.0	0.0	0.0	0.0
Fund Total:		2,000.0	0.0	0.0	0.0
Program Total For Selected Funds:		2,000.0	0.0	0.0	0.0

Program Expenditure Schedule

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
<hr/>		
Personal Services	1,562.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,562.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	1,562.0	0.0
Fund Source Total	1,562.0	0.0
<hr/>		
Employee Related Expenses	438.0	0.0
Expenditure Category Total	438.0	0.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	438.0	0.0
Fund Source Total	438.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
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Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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	
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	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Attorney 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

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

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

Expenditure 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	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	3,000.0	(3,000.0)	0.0
Fund Source Total:	0.0	3,000.0	(3,000.0)	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 Request	
Program:	SLI Employee Stipend/Retention Bonus				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	2,439.0	(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
	Appropriated Total:	0.0	3,000.0	(3,000.0)	0.0
	Fund Total:	0.0	3,000.0	(3,000.0)	0.0
	Program Total For Selected Funds:	0.0	3,000.0	(3,000.0)	0.0

Program Expenditure Schedule

Agency:	Attorney 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
<hr/>		
Personal Services	0.0	2,439.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	2,439.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	2,439.0
Fund Source Total	0.0	2,439.0
<hr/>		
Employee Related Expenses	0.0	561.0
Expenditure Category Total	0.0	561.0
Appropriated		
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	561.0
Fund Source Total	0.0	561.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

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

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

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

Expenditure 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
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	5,477.7	(5,477.7)	0.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	1,734.6	(1,734.6)	0.0
AG2657-A Interagency Service Agreements Fund (Appropriat	0.0	1,201.8	(1,201.8)	0.0
AG3211-A Collection Enforcement Revolving Fund - Operatin	0.0	441.5	(441.5)	0.0
AG4216-A Risk Management Fund (Appropriated)	0.0	732.1	(732.1)	0.0
AG4240-A Attorney General Legal Services Cost Allocation Fu	0.0	144.8	(144.8)	0.0
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	1,177.6	(1,177.6)	0.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriat	0.0	8.6	(8.6)	0.0
AG7511-A Victims Rights Fund (Appropriated)	0.0	36.7	(36.7)	0.0
Fund Source Total:	0.0	5,477.7	(5,477.7)	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 Request
Program: SLI FY 2023 Salary Increase					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,421.1	(1,421.1)	0.0
6100	Employee Related Expenses	0.0	313.5	(313.5)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,734.6	(1,734.6)	0.0
Fund Total:		0.0	1,734.6	(1,734.6)	0.0
Program Total For Selected Funds:		0.0	1,734.6	(1,734.6)	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 Request	
Program:	SLI FY 2023 Salary Increase				
Fund:	AG2657-A Interagency Service Agreements Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,028.9	(1,028.9)	0.0
6100	Employee Related Expenses	0.0	172.9	(172.9)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,201.8	(1,201.8)	0.0
Fund Total:		0.0	1,201.8	(1,201.8)	0.0
Program Total For Selected Funds:		0.0	1,201.8	(1,201.8)	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 Request
Program: SLI FY 2023 Salary Increase					
Fund: AG3211-A Collection Enforcement Revolving Fund - Operating					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	379.5	(379.5)	0.0
6100	Employee Related Expenses	0.0	62.0	(62.0)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	441.5	(441.5)	0.0
Fund Total:		0.0	441.5	(441.5)	0.0
Program Total For Selected Funds:		0.0	441.5	(441.5)	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 Request
Program: SLI FY 2023 Salary Increase					
Fund: AG4216-A Risk Management Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	603.0	(603.0)	0.0
6100	Employee Related Expenses	0.0	129.1	(129.1)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	732.1	(732.1)	0.0
Fund Total:		0.0	732.1	(732.1)	0.0
Program Total For Selected Funds:		0.0	732.1	(732.1)	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 Request	
Program:	SLI FY 2023 Salary Increase				
Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund				
	Appropriated				
0000 FTE	0.0	0.0	0.0	0.0	
6000 Personal Services	0.0	119.3	(119.3)	0.0	
6100 Employee Related Expenses	0.0	25.5	(25.5)	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	
8000 Equipment	0.0	0.0	0.0	0.0	
8100 Capital Outlay	0.0	0.0	0.0	0.0	
8600 Debt Service	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	
9100 Transfers	0.0	0.0	0.0	0.0	
Appropriated Total:	0.0	144.8	(144.8)	0.0	
Fund Total:	0.0	144.8	(144.8)	0.0	
Program Total For Selected Funds:	0.0	144.8	(144.8)	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 Request
Program:	SLI FY 2023 Salary Increase			
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund			
	Appropriated			
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	990.6	(990.6)	0.0
6100 Employee Related Expenses	0.0	187.0	(187.0)	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	1,177.6	(1,177.6)	0.0
Fund Total:	0.0	1,177.6	(1,177.6)	0.0
Program Total For Selected Funds:	0.0	1,177.6	(1,177.6)	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 Request
Program: SLI FY 2023 Salary Increase					
Fund: AG6311-A Antitrust Enforcement Revolving Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	7.8	(7.8)	0.0
6100	Employee Related Expenses	0.0	0.8	(0.8)	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
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	8.6	(8.6)	0.0
Fund Total:		0.0	8.6	(8.6)	0.0
Program Total For Selected Funds:		0.0	8.6	(8.6)	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 Request
Program: SLI FY 2023 Salary Increase					
Fund: AG7511-A Victims Rights Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	30.7	(30.7)	0.0
6100	Employee Related Expenses	0.0	6.0	(6.0)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	36.7	(36.7)	0.0
Fund Total:		0.0	36.7	(36.7)	0.0
Program Total For Selected Funds:		0.0	36.7	(36.7)	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	4,580.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	4,580.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,421.1
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.0	1,028.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	0.0	379.5
AG4216-A Risk Management Fund (Appropriated)	0.0	603.0
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.0	119.3
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	990.6
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	7.8
AG7511-A Victims Rights Fund (Appropriated)	0.0	30.7
Fund Source Total	0.0	4,580.9
<hr/>		
Employee Related Expenses	0.0	896.8
Expenditure Category Total	0.0	896.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	313.5
AG2657-A Interagency Service Agreements Fund (Appropriated)	0.0	172.9
AG3211-A Collection Enforcement Revolving Fund - Operating (Appr	0.0	62.0
AG4216-A Risk Management Fund (Appropriated)	0.0	129.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.0	25.5
AG6211-A Consumer Protection - Consumer Fraud Revolving Fund (	0.0	187.0
AG6311-A Antitrust Enforcement Revolving Fund (Appropriated)	0.0	0.8
AG7511-A Victims Rights Fund (Appropriated)	0.0	6.0
Fund Source Total	0.0	896.8
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	

Program Expenditure Schedule

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

	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	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

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

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

Program Expenditure Schedule

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

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal 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

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

Agency:	Attorney General - Department of Law
Program:	SLI Colorado City Radio Dispatch System

Expenditure 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	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Appropriated Funds				
AG6211-A Consumer Protection - Consumer Fraud Revolving	0.0	400.0	(400.0)	0.0
Fund Source Total:	0.0	400.0	(400.0)	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 Request	
Program:	SLI Colorado City Radio Dispatch System				
Fund:	AG6211-A Consumer Protection - Consumer Fraud Revolving Fund				
	Appropriated				
0000 FTE	0.0	0.0	0.0	0.0	
6000 Personal Services	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	
6200 Professional and Outside Services	0.0	0.0	0.0	0.0	
6500 Travel In-State	0.0	0.0	0.0	0.0	
6600 Travel Out of State	0.0	0.0	0.0	0.0	
6700 Food	0.0	0.0	0.0	0.0	
6800 Aid to Organizations and Individuals	0.0	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	
Appropriated Total:	0.0	400.0	(400.0)	0.0	
Fund Total:	0.0	400.0	(400.0)	0.0	
Program Total For Selected Funds:	0.0	400.0	(400.0)	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Colorado City Radio Dispatch System

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	400.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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
Fund Source Total	0.0	400.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Colorado City Radio Dispatch System

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI 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	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Colorado City Radio Dispatch System

	FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Administrative Costs

Agency: Attorney General - Department of Law

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 %
FY 2023	173,883.0	4.3%