

OFFICE OF THE ATTORNEY GENERAL

**BUDGET REQUEST
FISCAL YEAR
2025**



KRIS MAYES, ATTORNEY GENERAL

SEPTEMBER 1, 2023



KRIS MAYES
ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL
STATE OF ARIZONA

August 31, 2023

The Honorable Katie Hobbs
Governor of the State of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Hobbs:

I am pleased to deliver this Fiscal Year 2025 Budget Request for the Department of Law.

The following 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.

On behalf of the dedicated public servants of 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.

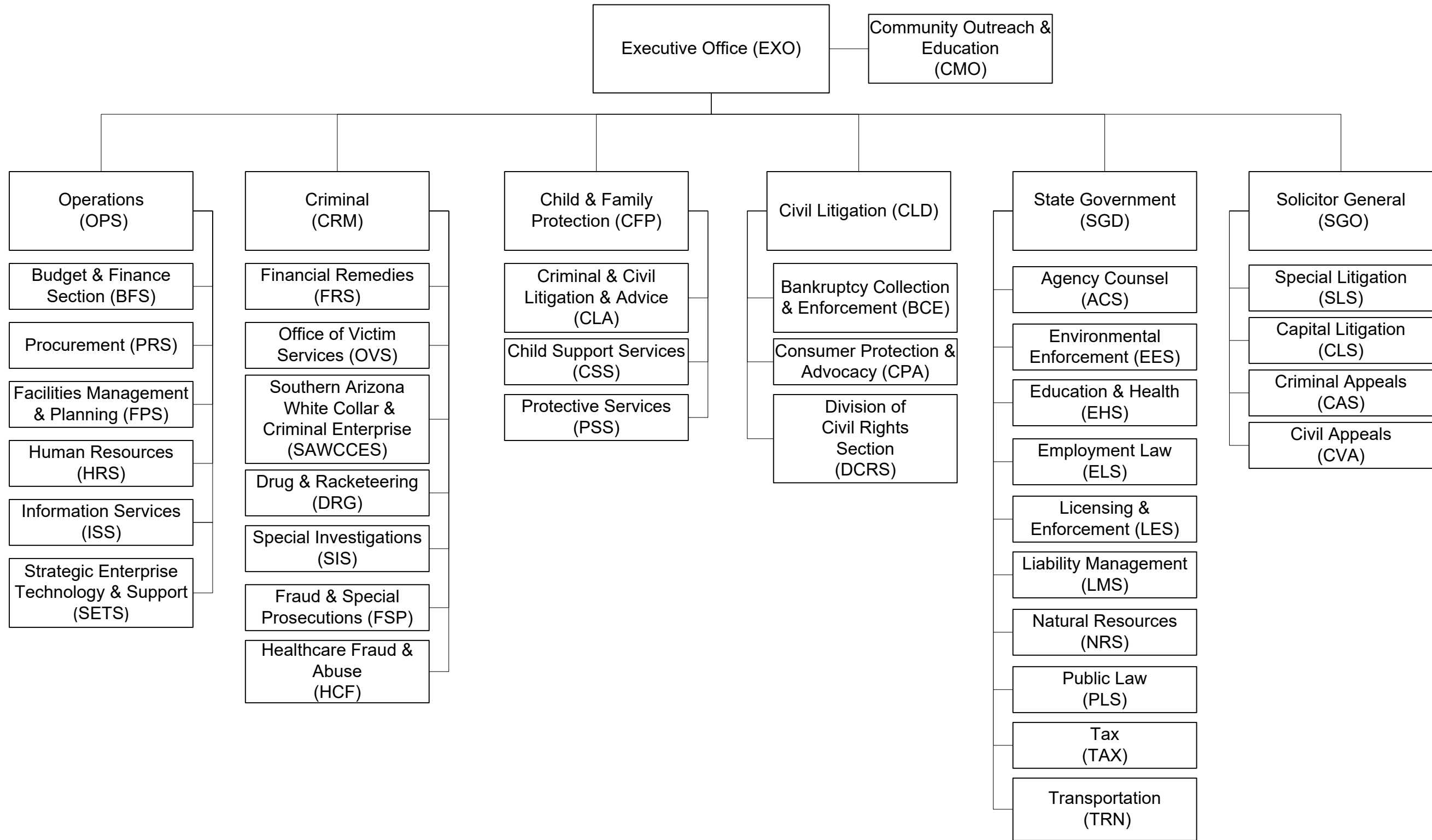
Sincerely,

A handwritten signature in blue ink, appearing to read "Kris Mayes", is written over a blue horizontal line.

Kris Mayes
Arizona Attorney General

Arizona Attorney General's Office

Organizational Chart





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation: A.R.S. § 41-191

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Kris Mayes**

Title: **Attorney General**

9/1/2023

(signature)

Phone: (602) 542-7000

Prepared by: Lizette Morgan

Email Address: lizette.morgan@azag.gov

Date Prepared: September 1, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	103,760.6	(6,033.3)	97,727.3
General Fund	27,749.2	9,466.7	37,215.9
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	12,000.0	(12,000.0)	-
Interagency Service Agreements Fund	18,078.1	-	18,078.1
Collection Enforcement Revolving Fund - Operating	7,232.1	-	7,232.1
Internet Crimes Against Children Enforcement Fund	900.0	-	900.0
Risk Management Fund	13,147.7	-	13,147.7
Attorney General Legal Services Cost Allocation Fund	2,314.9	-	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund	18,364.9	(3,500.0)	14,864.9
Consumer Protection - Consumer Fraud Revolving Fund - Restricted	-	-	-
Antitrust Enforcement Revolving Fund	160.9	-	160.9
Victims Rights Fund	3,812.8	-	3,812.8

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	77,251.5	-	77,251.5
Federal Grants Fund	10,218.4	-	10,218.4
Anti-Racketeering Revolving Fund - Operations	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Pass Through	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Cases	72.4	-	72.4
Prosecuting Attorneys' Advisory Council Training Fund	1,028.5	-	1,028.5
Attorney General CJEF Distributions Fund	3,243.4	-	3,243.4
IGA and ISA Fund	28,499.7	-	28,499.7
Child And Family Advocacy Center Fund	650.0	-	650.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount	5,023.8	-	5,023.8



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount	4,000.0	-	4,000.0
Title VI - Coronavirus Relief Fund	-	-	-
Coronavirus State and Local Fiscal Recovery Fund	3,000.0	-	3,000.0
Non-Federal Grants Fund	6.6	-	6.6
Court Ordered Trust Fund	-	-	-
Criminal Case Processing Fund	122.9	-	122.9
Indirect Cost Recovery Fund	14,825.9	-	14,825.9
Attorney General - Department of Law Total:	181,012.1	(6,033.3)	174,978.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG1120 Smart and Safe Arizona Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	175.0	333.6	333.6
4901	Operating Transfers In	492.5	-	-
Smart and Safe Arizona Fund Total:		667.6	333.6	333.6

Forecast Methodology

Revenue forecast is based on historical revenues received in FY22 & FY23

Fund: AG2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	5,991.2	5,788.9	5,788.9
4512	Restitution	8.6	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	49.6	168.6	168.6
4901	Operating Transfers In	317.6	-	-
4911	Federal Transfers In	1,193.5	4,430.6	4,430.6
Federal Grants Fund Total:		7,560.5	10,388.1	10,388.1

Forecast Methodology

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.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	21.2	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	1,356.2	1,742.4	1,742.4
4631	Treasurer's Interest Income	251.8	318.0	318.0
4901	Operating Transfers In	229.8	290.4	290.4
Anti-Racketeering Revolving Fund - Operations Total:		1,859.0	2,350.8	2,350.8

Forecast Methodology

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 - FY2023

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	1.3	1.2	1.2
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2,989.4	3,462.0	3,462.0
4631	Treasurer's Interest Income	712.0	826.8	826.8
4901	Operating Transfers In	3.0	-	-
Anti-Racketeering Revolving Fund - Pass Through Total:		3,705.7	4,290.0	4,290.0

Forecast Methodology

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 - FY2023

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	47.7	46.8	46.8
4631	Treasurer's Interest Income	0.9	1.2	1.2
Anti-Racketeering Revolving Fund - Cases Total:		48.5	48.0	48.0

Forecast Methodology

Funds are held on deposit for cases that are pending distribution as a result of a forfeiture case settlements and penalties.

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	1,232.7	973.2	973.2
Prosecuting Attorneys' Advisory Council Training Fund Total:		1,232.7	973.2	973.2

Forecast Methodology

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. FY24 & FY25 revenue estimates are based on historical trends from FY2020 - FY2023.

Fund: AG2362 Attorney General CJEF Distributions Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	3,104.1	2,829.6	2,829.6
Attorney General CJEF Distributions Fund Total:		3,104.1	2,829.6	2,829.6

Forecast Methodology

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. FY24 & FY25 revenues estimates are based on historical trends from FY2019 - FY2023.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	153.0	141.6	141.6
4821	Prior Year Reimbursements (Refunds)	(131.5)	-	-
4823	Current Year Reimbursements (Refunds)	0.2	-	-
4901	Operating Transfers In	30,614.7	28,387.2	28,387.2
IGA and ISA Fund Total:		30,636.5	28,528.8	28,528.8

Forecast Methodology

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.

Fund: AG2540 Child And Family Advocacy Center Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	600.0	600.0	600.0
Child And Family Advocacy Center Fund Total:		600.0	600.0	600.0

Forecast Methodology

Revenue estimates are based on continuous appropriations and one-time FY24 SLI appropriations; \$100k from the State General Fund and \$500k from the Consumer Protection Revolving Fund

Revenue Schedule

Agency: Attorney General - Department of Law

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	7,130.2	4,258.8	4,258.8
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	0.1	-	-
4631	Treasurer's Interest Income	277.9	165.6	165.6
4901	Operating Transfers In	-	(4,300.0)	-
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total:		7,408.2	124.4	4,424.4

Forecast Methodology

Revenue estimates based on historical trends from FY2020 - FY2023.

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

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	10,519.5	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	30,374.9	37,688.5	44,041.5
4631	Treasurer's Interest Income	992.3	1,000.0	1,000.0
4901	Operating Transfers In	5,000.0	-	-
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total:		46,886.8	38,688.5	45,041.5

Forecast Methodology

Revenue estimates based on anticipated settlements

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4347	Legal	15,056.3	17,245.3	17,245.3
4369	Other Inter-Agency Revenue	3.8	4.8	4.8
4821	Prior Year Reimbursements (Refunds)	(1,178.7)	(2,081.8)	-
4901	Operating Transfers In	666.6	828.0	828.0
Interagency Service Agreements Fund Total:		14,548.0	15,996.3	18,078.1

Forecast Methodology

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 FY24 Interagency Service Agreements less prior year reversions.

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4911	Federal Transfers In	-	-	-
4915	Federal ARPA COVID Stimulus Transfers In	-	3,000.0	2,000.0
Coronavirus State and Local Fiscal Recovery Fund Total:		-	3,000.0	2,000.0

Forecast Methodology

Revenue projections are based on federal grant award

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	0.4	-	-
4699	Miscellaneous Receipts	6.2	7.2	7.2
Non-Federal Grants Fund Total:		6.6	7.2	7.2

Forecast Methodology

Fund: AG3181 Court Ordered Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	6.8	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	2,797.9	61.0	61.0
4631	Treasurer's Interest Income	91.1	1.2	1.2
4699	Miscellaneous Receipts	137.0	-	-
4821	Prior Year Reimbursements (Refunds)	121.3	2.4	2.4
Court Ordered Trust Fund Total:		3,154.1	64.6	64.6

Forecast Methodology

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.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	-	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	6,943.1	7,247.9	7,247.9
4647	Credit Card Fees Paid	(19.6)	(8.5)	(8.5)
4699	Miscellaneous Receipts	(0.5)	-	-
4821	Prior Year Reimbursements (Refunds)	(39.8)	-	-
4901	Operating Transfers In	0.5	-	-
Collection Enforcement Revolving Fund - Operating Total:		6,883.8	7,239.4	7,239.4

Forecast Methodology

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 FY20 - FY23.

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(1,517.4)	(683.7)	-
Collection Enforcement Revolving Fund - Pass Through Total:		(1,517.4)	(683.7)	-

Forecast Methodology

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	(9.1)	-	-
4821	Prior Year Reimbursements (Refunds)	36.8	-	-
Collection Enforcement Revolving Fund - Suspense Total:		27.7	-	-

Forecast Methodology

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4901	Operating Transfers In	1,125.0	900.0	900.0
Internet Crimes Against Children Enforcement Fund Total:		1,125.0	900.0	900.0

Forecast Methodology

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.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4821	Prior Year Reimbursements (Refunds)	83.1	(2,458.7)	-
4871	Residual Equity Transfer	12,998.4	13,147.7	13,147.7
Risk Management Fund Total:		13,081.5	10,689.0	13,147.7

Forecast Methodology

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. FY24 Revenue estimates are based on FY 24 Appropriation. FY25 Revenue Estimates are based on the ongoing appropriation.

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4356	Attorney General Legal Charges to State Agencies	1,796.7	1,796.7	1,796.7
Attorney General Legal Services Cost Allocation Fund Total:		1,796.7	1,796.7	1,796.7

Forecast Methodology

FY 24 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 24 Legal Services Charges schedule.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	1.3	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	4,420.2	4,998.0	4,998.0
4699	Miscellaneous Receipts	2.0	-	-
4901	Operating Transfers In	115.9	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:		4,539.4	4,998.0	4,998.0

Forecast Methodology

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 FY2019 - FY2023.

Fund: AG6311 Antitrust Enforcement Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	13.3	79.2	79.2
4699	Miscellaneous Receipts	0.2	1.2	1.2
Antitrust Enforcement Revolving Fund Total:		13.5	80.4	80.4

Forecast Methodology

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 - FY2023.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	53.0	54.0	54.0
Criminal Case Processing Fund Total:		53.0	54.0	54.0

Forecast Methodology

Fund: AG7511 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	2,240.2	1,955.7	1,955.7
4821	Prior Year Reimbursements (Refunds)	103.4	55.2	55.2
4901	Operating Transfers In	1,400.0	-	-
Victims Rights Fund Total:		3,743.6	2,010.9	2,010.9

Forecast Methodology

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. FY24 and FY25 estimates are based average revenues in FY21 and FY22.

Fund: AG9001 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4821	Prior Year Reimbursements (Refunds)	0.1	-	-
4902	Indirect Cost Transfers In	10,360.8	13,263.6	14,263.6
Indirect Cost Recovery Fund Total:		10,360.9	13,263.6	14,263.6

Forecast Methodology

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.

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG9006 Private Funds Contributions and Suspense Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4512	Restitution	22.0	-	-
4519	Other Fines, Forfeitures, Penalties and Liquidated Damages	63,432.6	2,121.6	2,121.6
4631	Treasurer's Interest Income	1,133.1	38.4	38.4
	Private Funds Contributions and Suspense Fund Total:	64,587.7	2,160.0	2,160.0

Forecast Methodology

Funds or contributions are subject to refund or return. Estimated revenue is based on historical trends from FY 2019 - FY 2022.

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AD4216 Risk Management Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Attorney General - Department of Law		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AD4216 Risk Management Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AD4216 Risk Management Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG1120 Smart and Safe Arizona Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	667.6	1,001.2
Revenue (from Revenue Schedule)	667.6	333.6	333.6
Total Available	667.6	1,001.2	1,334.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	667.6	1,001.2	1,334.8

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG1120 Smart and Safe Arizona Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	960.8	675.9	845.6
Revenue (from Revenue Schedule)	7,560.5	10,388.1	10,388.1
Total Available	8,521.4	11,064.0	11,233.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7,845.5	10,218.4	10,218.4
Balance Forward to Next Year	675.9	845.6	1,015.3

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2000 Federal Grants Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	4,469.7	5,446.2	5,446.2
Employee Related Expenditures	1,631.2	2,887.6	2,887.6
Professional & Outside Services	54.7	52.0	52.0
Travel In-State	67.9	63.9	63.9
Travel Out-Of-State	41.3	38.9	38.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	398.5	345.2	345.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	250.0	97.5	97.5
Non-Capital Equipment	110.3	99.8	99.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	821.9	1,187.3	1,187.3
Non-Appropriated Expenditure Sub-Total:	7,845.5	10,218.4	10,218.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	7,845.5	10,218.4	10,218.4
Non-Appropriated FTE	75.8	77.3	77.3

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	8,187.5	7,741.8	7,551.9
Revenue (from Revenue Schedule)	1,859.0	2,350.8	2,350.8
Total Available	10,046.5	10,092.6	9,902.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,304.7	2,540.7	2,540.7
Balance Forward to Next Year	7,741.8	7,551.9	7,362.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,012.2	1,016.8	1,016.8
Employee Related Expenditures	738.4	795.6	795.6
Professional & Outside Services	25.9	181.2	181.2
Travel In-State	62.0	95.0	95.0
Travel Out-Of-State	13.1	9.9	9.9
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	125.6	116.9	116.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	89.0	-	-
Non-Capital Equipment	32.5	17.2	17.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	206.0	308.1	308.1
Non-Appropriated Expenditure Sub-Total:	2,304.7	2,540.7	2,540.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

Non-Appropriated Expenditure Total:	2,304.7	2,540.7	2,540.7
Non-Appropriated FTE	11.6	11.8	11.8

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	22,258.4	22,083.3	22,354.1
Revenue (from Revenue Schedule)	3,705.7	4,290.0	4,290.0
Total Available	25,964.1	26,373.3	26,644.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,880.8	4,019.2	4,019.2
Balance Forward to Next Year	22,083.3	22,354.1	22,624.9
Explanation for Negative Ending Balance(s):	Attorney General - Department of Law		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2131 Anti-Racketeering Revolving Fund - Pass Through
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,175.8	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,705.0	4,019.2	4,019.2
Non-Appropriated Expenditure Sub-Total:	3,880.8	4,019.2	4,019.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

Non-Appropriated Expenditure Total:	3,880.8	4,019.2	4,019.2
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	156.1	48.8	24.4
Revenue (from Revenue Schedule)	48.5	48.0	48.0
Total Available	204.7	96.8	72.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	155.8	72.4	72.4
Balance Forward to Next Year	48.8	24.4	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2132 Anti-Racketeering Revolving Fund - Cases
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	155.8	72.4	72.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	155.8	72.4	72.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	155.8	72.4	72.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2300 Unreported In-Kind Political Contributions Task Force Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2300 Unreported In-Kind Political Contributions Task Force Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1.6	110.6	55.3
Revenue (from Revenue Schedule)	1,232.7	973.2	973.2
Total Available	1,234.3	1,083.8	1,028.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,123.7	1,028.5	1,028.5
Balance Forward to Next Year	110.6	55.3	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2361 Prosecuting Attorneys' Advisory Council Training Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,123.7	1,028.5	1,028.5
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,123.7	1,028.5	1,028.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,123.7	1,028.5	1,028.5

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions Fund

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	494.8	827.7	413.9
Revenue (from Revenue Schedule)	3,104.1	2,829.6	2,829.6
Total Available	3,598.9	3,657.3	3,243.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	2,771.1	3,243.4	3,243.4
Balance Forward to Next Year	827.7	413.9	0.1

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2362 Attorney General CJEF Distributions Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	2,735.1	3,243.4	3,243.4
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	36.0	-	-
Non-Appropriated Expenditure Sub-Total:	2,771.1	3,243.4	3,243.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	2,771.1	3,243.4	3,243.4
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,349.3	979.9	1,009.0
Revenue (from Revenue Schedule)	30,636.5	28,528.8	28,528.8
Total Available	32,985.7	29,508.7	29,537.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	32,005.9	28,499.7	28,499.7
Balance Forward to Next Year	979.9	1,009.0	1,038.1

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	18,326.5	16,501.9	16,501.9
Employee Related Expenditures	6,643.0	7,906.6	7,906.6
Professional & Outside Services	1,740.8	667.5	667.5
Travel In-State	58.1	0.1	0.1
Travel Out-Of-State	(2.4)	-	-
Food	-	-	-
Aid To Organizations & Individuals	4.0	-	-
Other Operating Expenditures	1,338.4	541.7	541.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	250.5	94.9	94.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	3,647.0	2,787.0	2,787.0
Non-Appropriated Expenditure Sub-Total:	32,005.9	28,499.7	28,499.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	32,005.9	28,499.7	28,499.7

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

Non-Appropriated FTE 289.2 277.0 277.0

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	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	-	-	-
Total Non-Appropriated Disbursements	600.0	650.0	650.0
Balance Forward to Next Year	100.0	50.0	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2540 Child And Family Advocacy Center Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	600.0	650.0	650.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	600.0	650.0	650.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	600.0	650.0	650.0

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

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

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	6,422.3	10,274.3	5,374.9
Revenue (from Revenue Schedule)	7,408.2	124.4	4,424.4
Total Available	13,830.5	10,398.7	9,799.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3,556.2	5,023.8	5,023.8
Balance Forward to Next Year	10,274.3	5,374.9	4,775.5

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	26.6	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,504.9	5,023.8	5,023.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	24.7	-	-
Non-Appropriated Expenditure Sub-Total:	3,556.2	5,023.8	5,023.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

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

Non-Appropriated Expenditure Total:	3,556.2	5,023.8	5,023.8
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

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

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	14,372.9	44,818.7	67,507.2
Revenue (from Revenue Schedule)	46,886.8	38,688.5	45,041.5
Total Available	61,259.7	83,507.2	112,548.7
Total Appropriated Disbursements	5,000.0	12,000.0	-
Total Non-Appropriated Disbursements	11,441.0	4,000.0	4,000.0
Balance Forward to Next Year	44,818.7	67,507.2	108,548.7

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	4,750.0	12,000.0	-
Other Operating Expenditures	250.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	5,000.0	12,000.0	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

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

IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	5,000.0	12,000.0	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	6,434.8	3,531.2	3,531.2
Other Operating Expenditures	6.2	468.8	468.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	5,000.0	-	-
Non-Appropriated Expenditure Sub-Total:	11,441.0	4,000.0	4,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

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

Non-Appropriated Expenditure Total:	11,441.0	4,000.0	4,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,119.0	2,081.8	0.0
Revenue (from Revenue Schedule)	14,548.0	15,996.3	18,078.1
Total Available	16,667.0	18,078.1	18,078.1
Total Appropriated Disbursements	14,585.2	18,078.1	18,078.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,081.8	0.0	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	9,149.8	10,912.0	10,912.0
Employee Related Expenditures	3,230.2	4,299.3	4,299.3
Professional & Outside Services	192.8	121.6	121.6
Travel In-State	22.9	34.8	34.8
Travel Out-Of-State	1.6	2.6	2.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	208.1	480.8	480.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	43.5	38.5	38.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,305.7	2,188.5	2,188.5
Appropriated Expenditure Sub-Total:	14,154.4	18,078.1	18,078.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	430.8	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2657 Interagency Service Agreements Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	14,585.2	18,078.1	18,078.1
Appropriated FTE	130.2	127.4	127.4

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

Non-Appropriated FTE

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Sources and Uses

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

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2975 Title VI - Coronavirus Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	3,000.0	2,000.0
Total Available	-	3,000.0	2,000.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	3,000.0	2,000.0
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG2985 Coronavirus State and Local Fiscal Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	2,158.0	2,158.0
Employee Related Expenditures	-	842.0	842.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	3,000.0	3,000.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	(1,000.0)
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	3,000.0	2,000.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

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

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	42.8	42.2	42.8
Revenue (from Revenue Schedule)	6.6	7.2	7.2
Total Available	49.5	49.4	50.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	7.3	6.6	6.6
Balance Forward to Next Year	42.2	42.8	43.4

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3102 Non-Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	6.9	6.6	6.6
Employee Related Expenditures	0.3	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	7.3	6.6	6.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	7.3	6.6	6.6

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

Non-Appropriated FTE 0.2 0.2 0.2

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,378.0	2,462.4	1,337.4
Revenue (from Revenue Schedule)	3,154.1	64.6	64.6
Total Available	6,532.1	2,527.0	1,402.0
Total Appropriated Disbursements	979.8	1,189.6	-
Total Non-Appropriated Disbursements	3,089.9	-	-
Balance Forward to Next Year	2,462.4	1,337.4	1,402.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	979.8	1,189.6	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3181 Court Ordered Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	979.8	1,189.6	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	2,629.1	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	2.2	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	458.5	-	-
Non-Appropriated Expenditure Sub-Total:	3,089.9	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3,089.9	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,039.8	975.1	982.4
Revenue (from Revenue Schedule)	6,883.8	7,239.4	7,239.4
Total Available	7,923.6	8,214.5	8,221.8
Total Appropriated Disbursements	6,948.5	7,232.1	7,232.1
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	975.1	982.4	989.7

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	3,886.8	4,182.4	4,182.4
Employee Related Expenditures	1,835.0	1,870.7	1,870.7
Professional & Outside Services	56.6	114.2	114.2
Travel In-State	12.7	24.6	24.6
Travel Out-Of-State	19.2	35.1	35.1
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	112.7	130.8	130.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	138.3	-	-
Non-Capital Equipment	90.0	11.2	11.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	785.9	863.1	863.1
Appropriated Expenditure Sub-Total:	6,937.2	7,232.1	7,232.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	11.3	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3211 Collection Enforcement Revolving Fund - Operating
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	6,948.5	7,232.1	7,232.1
Appropriated FTE	60.7	60.0	60.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,201.1	683.7	0.0
Revenue (from Revenue Schedule)	(1,517.4)	(683.7)	-
Total Available	683.7	0.0	0.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	683.7	0.0	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3212 Collection Enforcement Revolving Fund - Pass Through
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	870.9	898.6	898.6
Revenue (from Revenue Schedule)	27.7	-	-
Total Available	898.6	898.6	898.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	898.6	898.6	898.6

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3213 Collection Enforcement Revolving Fund - Suspense
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

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 technology facilitated sexual exploitation of children and internet crimes against children.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,860.0	1,982.8	1,082.8
Revenue (from Revenue Schedule)	1,125.0	900.0	900.0
Total Available	2,985.0	2,882.8	1,982.8
Total Appropriated Disbursements	1,002.2	1,800.0	900.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,982.8	1,082.8	1,082.8

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	(0.0)	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	900.0	900.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	(0.0)	900.0	900.0
Non-Lapsing Authority from Prior Years (no entry for BY)	1,002.2	900.0	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,002.2	1,800.0	900.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG3461 Colorado River Land Claims Revolving Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	696.4	2,458.7	0.0
Revenue (from Revenue Schedule)	13,081.5	10,689.0	13,147.7
Total Available	13,777.9	13,147.7	13,147.7
Total Appropriated Disbursements	11,319.2	13,147.7	13,147.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	2,458.7	0.0	0.0
Explanation for Negative Ending Balance(s):	Attorney General - Department of Law		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	7,184.4	8,164.0	8,164.0
Employee Related Expenditures	2,485.9	3,090.1	3,090.1
Professional & Outside Services	6.2	10.5	10.5
Travel In-State	7.8	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	174.4	179.1	179.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	59.7	109.5	109.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,016.3	1,594.5	1,594.5
Appropriated Expenditure Sub-Total:	10,934.8	13,147.7	13,147.7
Non-Lapsing Authority from Prior Years (no entry for BY)	167.9	-	-
Administrative Adjustments (no entry for BY)	216.5	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG4216 Risk Management Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	11,319.2	13,147.7	13,147.7
Appropriated FTE	110.0	110.0	110.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	869.1	705.1	186.9
Revenue (from Revenue Schedule)	1,796.7	1,796.7	1,796.7
Total Available	2,665.8	2,501.8	1,983.6
Total Appropriated Disbursements	1,960.8	2,314.9	2,314.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	705.1	186.9	(331.3)

Explanation for Negative Ending Balance(s):

Revenues in this fund are less than the appropriation causing the appropriation to be unsustainable. Due to the system requirement that the expenditure plan must reconcile to the appropriation, the negative balance results. The AGO does not anticipate this ending balance to be true.

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	1,241.1	1,313.9	1,313.9
Employee Related Expenditures	473.2	464.4	464.4
Professional & Outside Services	0.7	0.6	0.6
Travel In-State	0.1	0.1	0.1
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	10.8	284.3	284.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	3.9	3.8	3.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	173.9	247.8	247.8
Appropriated Expenditure Sub-Total:	1,903.6	2,314.9	2,314.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	57.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG4240 Attorney General Legal Services Cost Allocation Fund
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Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,960.8	2,314.9	2,314.9
Appropriated FTE	15.5	15.5	15.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	46.3	46.3	46.3
Revenue (from Revenue Schedule)	-	-	-
Total Available	46.3	46.3	46.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	46.3	46.3	46.3

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG5361 Motor Carrier Safety Revolving Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	35,292.7	23,553.5	10,186.6
Revenue (from Revenue Schedule)	4,539.4	4,998.0	4,998.0
Total Available	39,832.1	28,551.5	15,184.6
Total Appropriated Disbursements	16,278.6	18,364.9	14,864.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	23,553.5	10,186.6	319.7

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	9,241.5	9,587.1	7,848.1
Employee Related Expenditures	2,770.2	4,884.3	4,179.3
Professional & Outside Services	796.3	134.6	134.6
Travel In-State	189.1	79.4	79.4
Travel Out-Of-State	88.3	27.0	27.0
Food	-	-	-
Aid To Organizations & Individuals	400.0	636.7	136.7
Other Operating Expenditures	451.2	970.2	780.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	107.0	63.0	63.0
Non-Capital Equipment	91.3	117.8	117.8
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,653.3	1,864.8	1,498.4
Appropriated Expenditure Sub-Total:	16,788.1	18,364.9	14,864.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(509.5)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	16,278.6	18,364.9	14,864.9
Appropriated FTE	131.7	147.0	147.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Attorney General - Department of Law

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	393.0	0.0	0.0
Revenue (from Revenue Schedule)	-	-	-
Total Available	393.0	0.0	0.0
Total Appropriated Disbursements	393.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	0.0

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	134.4	-	-
Employee Related Expenditures	76.4	-	-
Professional & Outside Services	8.0	-	-
Travel In-State	15.3	-	-
Travel Out-Of-State	3.9	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	34.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	29.2	-	-
Non-Capital Equipment	12.4	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	68.7	-	-
Appropriated Expenditure Sub-Total:	382.3	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	10.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	393.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,172.5	1,171.4	702.7
Revenue (from Revenue Schedule)	13.5	80.4	80.4
Total Available	1,186.0	1,251.8	783.1
Total Appropriated Disbursements	14.6	549.1	160.9
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	1,171.4	702.7	622.2

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	45.2	85.7	85.7
Employee Related Expenditures	25.7	25.9	25.9
Professional & Outside Services	27.0	20.6	20.6
Travel In-State	5.2	4.0	4.0
Travel Out-Of-State	1.0	0.8	0.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6.7	4.5	4.5
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9.3	19.4	19.4
Appropriated Expenditure Sub-Total:	120.1	160.9	160.9
Non-Lapsing Authority from Prior Years (no entry for BY)	(106.4)	388.2	-
Administrative Adjustments (no entry for BY)	0.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG6311 Antitrust Enforcement Revolving Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	14.6	549.1	160.9
Appropriated FTE	1.5	1.5	1.5

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	179.9	145.9	77.0
Revenue (from Revenue Schedule)	53.0	54.0	54.0
Total Available	232.8	199.9	131.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	86.9	122.9	122.9
Balance Forward to Next Year	145.9	77.0	8.1

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG7361 Criminal Case Processing Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	67.5	73.5	73.5
Employee Related Expenditures	10.7	29.0	29.0
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.0	5.9	5.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	7.7	14.5	14.5
Non-Appropriated Expenditure Sub-Total:	86.9	122.9	122.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	86.9	122.9	122.9

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

Non-Appropriated FTE

1.2

1.3

1.3

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,389.4	3,183.9	1,382.0
Revenue (from Revenue Schedule)	3,743.6	2,010.9	2,010.9
Total Available	5,133.0	5,194.8	3,392.9
Total Appropriated Disbursements	1,949.1	3,812.8	3,812.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	3,183.9	1,382.0	(419.9)

Explanation for Negative Ending Balance(s):

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.

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	103.7	73.5	73.5
Employee Related Expenditures	36.3	29.7	29.7
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,780.0	3,547.7	3,547.7
Other Operating Expenditures	8.7	141.9	141.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16.5	20.0	20.0
Appropriated Expenditure Sub-Total:	1,945.2	3,812.8	3,812.8
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG7511 Victims Rights Fund
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Administrative Adjustments (no entry for BY)	3.9	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,949.1	3,812.8	3,812.8
Appropriated FTE	6.0	1.3	1.3

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG7511 Victims Rights Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG7561 Victim Witness Assistance Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	8,274.8	5,425.1	3,862.8
Revenue (from Revenue Schedule)	10,360.9	13,263.6	14,263.6
Total Available	18,635.7	18,688.7	18,126.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	13,210.6	14,825.9	14,825.9
Balance Forward to Next Year	5,425.1	3,862.8	3,300.5

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	4,681.2	5,040.1	5,040.1
Employee Related Expenditures	1,779.0	2,166.1	2,166.1
Professional & Outside Services	154.6	146.2	146.2
Travel In-State	18.9	17.3	17.3
Travel Out-Of-State	1.0	1.4	1.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,475.7	7,364.3	7,364.3
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	14.7	-	-
Non-Capital Equipment	66.3	90.5	90.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	19.3	-	-
Non-Appropriated Expenditure Sub-Total:	13,210.6	14,825.9	14,825.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	13,210.6	14,825.9	14,825.9

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated FTE 70.2 70.0 70.0

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	13,439.5	78,027.3	80,187.3
Revenue (from Revenue Schedule)	64,587.7	2,160.0	2,160.0
Total Available	78,027.3	80,187.3	82,347.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	78,027.3	80,187.3	82,347.3

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	AG9006 Private Funds Contributions and Suspense Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

Non-Appropriated FTE

- - -

Sources and Uses

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

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Attorney General - Department of Law

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Attorney General - Department of Law
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Fund:	RV3050 Tax Fraud Interdiction Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Attorney General - Department of Law

Funding Issue List

Agency: Attorney General - Department of Law

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE	11.8	1,812.4	1,812.4	-	-
2	CFRF UNSUSTAINABLE APPROPRIATION LEVELS	54.0	7,654.3	7,654.3	-	-
3	ELIMINATE ONE-TIME FUNDING	-	(15,500.0)	-	(15,500.0)	-
Total:		65.8	(6,033.3)	9,466.7	(15,500.0)	-

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

Calculated ERE: 795.6
Uniform Allowance:

Program: Criminal Division
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	11.8
6000	Personal Services	1,016.8
6100	Employee Related Expenditures	795.6
	Subtotal Personal Services and ERE	1,812.4
	Program/Fund Total:	1,812.4

Issue: 2 CFRF UNSUSTAINABLE APPROPRIATION LEVELS

Calculated ERE: 2,542.7
Uniform Allowance:

Program: Criminal Division
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
FTE	FTE	54.0
6000	Personal Services	3,677.8
6100	Employee Related Expenditures	2,542.7
	Subtotal Personal Services and ERE	6,220.5
6800	Aid To Organizations & Individuals	136.7
7000	Other Operating Expenditures	610.2
8400	Capital Equipment	63.0
9100	Transfers-Out	623.9
	Program/Fund Total:	7,654.3

Issue: 3 ELIMINATE ONE-TIME FUNDING

Calculated ERE: -705
Uniform Allowance:

Program: Criminal Division
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)

Expenditure Categories		FY 2025
	Program/Fund Total:	-

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 3 ELIMINATE ONE-TIME FUNDING

Program: Civil Division
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	(1,739.0)
6100	Employee Related Expenditures	(705.0)
	Subtotal Personal Services and ERE	(2,444.0)
7000	Other Operating Expenditures	(189.6)
9100	Transfers-Out	(366.4)
	Program/Fund Total:	(3,000.0)

Program: SLI Child and Family Advocacy Centers
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(500.0)
	Program/Fund Total:	(500.0)

Program: SLI Opioid Abatement
Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(12,000.0)
	Program/Fund Total:	(12,000.0)

Funding Issue Narrative

Agency: Attorney General - Department of Law

Issue: 1 ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

Description of Issue: Reference attachment

Proposal: Reference attachment

Alternatives Considered: Reference attachment

Impact of Not Funding This Year: Reference attachment

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Please see the attached document.

How has feedback been incorporated from groups directly impacted by proposal?: Please see the attached document.

Description of how this furthers the Governor's priorities: Please see the attached document.

Issue: 2 CFRF UNSUSTAINABLE APPROPRIATION LEVELS

Description of Issue: Reference Attachment

Proposal: Reference Attachment

Alternatives Considered: Reference Attachment

Impact of Not Funding This Year: Reference Attachment

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Attorney General - Department of Law

Issue: 2 CFRF UNSUSTAINABLE APPROPRIATION LEVELS

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Reference Attachment

How has feedback been incorporated from groups directly impacted by proposal?: Reference Attachment

Description of how this furthers the Governor's priorities:

Issue: 3 ELIMINATE ONE-TIME FUNDING

Description of Issue: Reference attachment

Proposal: Reference attachment

Alternatives Considered: Reference attachment

Impact of Not Funding This Year: Reference attachment

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Reference attachment

How has feedback been incorporated from groups directly impacted by proposal?: Reference attachment

Description of how this furthers the Governor's priorities:

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TITLE: ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

PRIORITY: 1

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 11.8 FTEs. This request is necessary to provide funding for those 11.8 existing FTE positions.

The Attorney General’s Office (AGO) is requesting \$1,812,400 in General Fund and a corresponding increase of 11.8 FTE. This request will support 3.0 Assistant Attorneys General (AAG) and 8.8 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

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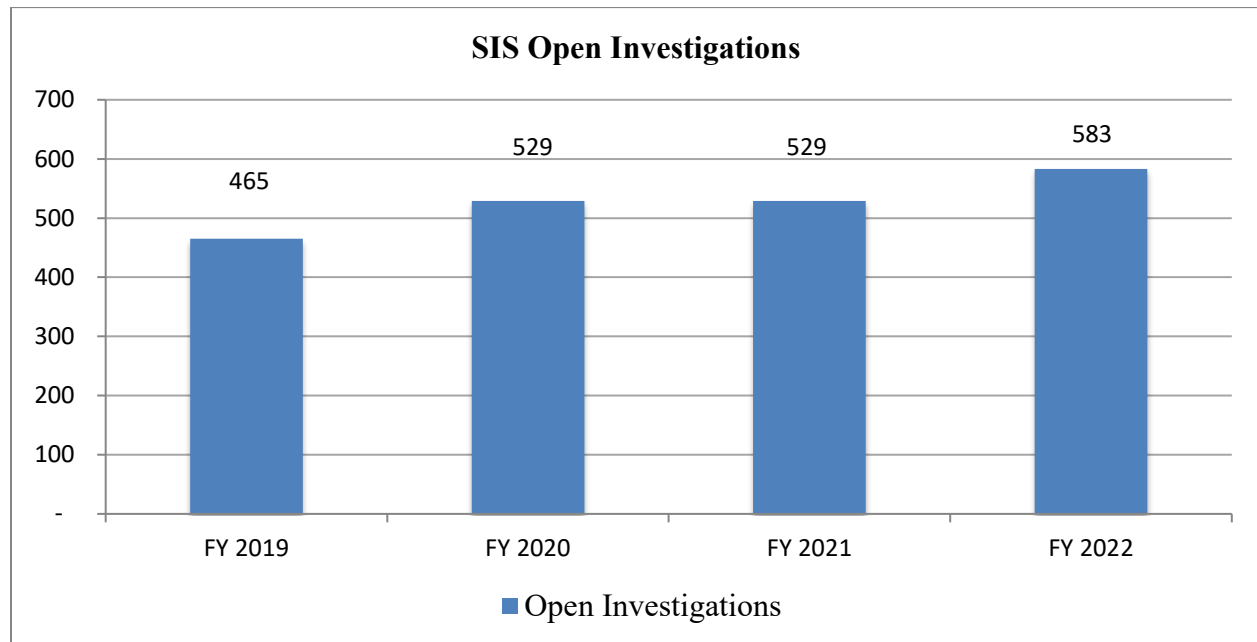
Section is divided by specialty, the Criminal Division works collectively to investigate and prosecute crimes falling under the AGO’s jurisdiction. The ARRF currently funds salaries in FSP and SIS.

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

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

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

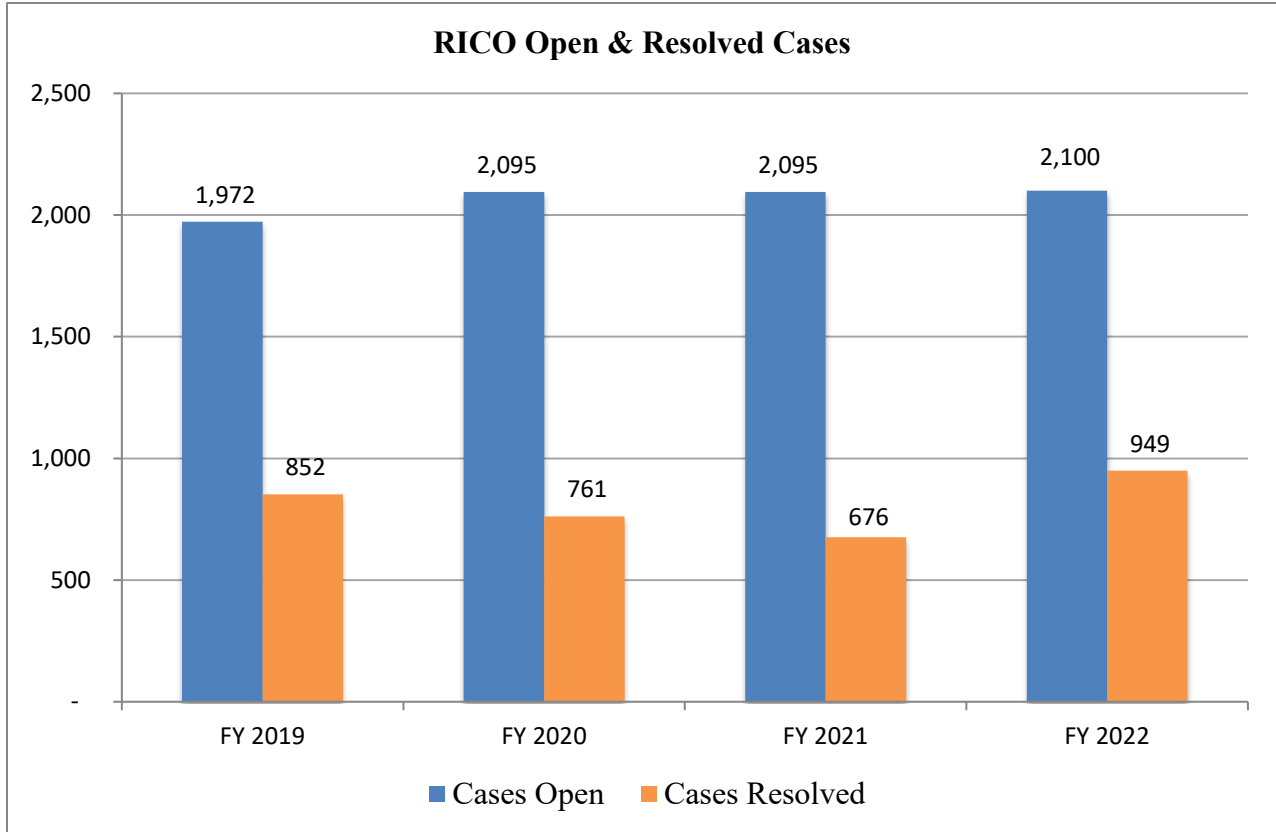
The following tables illustrate increasing SIS caseloads.



RICO prosecutions have continued to increase due in-part to an increase in COVID-related benefits fraud against the government. Resolved cases decreased in FY 2020 and FY 2021 due to COVID-related court closures. As courts resumed operations, resolved cases increased in FY 2022. The AGO

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is not seeking to increase the number of staff to deal with these temporary increases, only to provide funding for the staff currently funded through ARRF.



Fraud and Public Corruption Investigations and Prosecutions:

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

Several illustrative prosecutions are detailed below.

State v. Victor Varela: In July 2020, former Flagstaff Mayoral candidate was charged with Fraudulent Schemes and Practices, Presentment of False Instrument for Filing, and Signing of Petitions violation. In April 2020, the Flagstaff Police Department and victims reported to the AGO that signatures had been forged on a Nonpartisan Nomination Petition for Victor Varela who was

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running for Flagstaff mayor. SIS Special Agents further investigated this matter. In April 2021, Varela was convicted of Presentment of False Instrument for Filing and was sentenced to 2.0 years supervised probation and ordered to pay a \$5,000 fine.

State v. Daniel Hughes, et al: In January 2018, the Bradley Academy, also known as the Discovery Creemos Academy, a charter school in Goodyear, Arizona closed abruptly. SIS Special Agents discovered that the school had falsified its attendance records and Daniel Hughes, the former CEO, was the architect of a scheme reporting fake students, called “caspers,” to the Arizona Department of Education (ADE) to increase funding. Hughes and accomplices, Principal Harold Cadiz and Vice Principal Joanna Vega, reported 191 “caspers” during the 2016/2017 academic year and 453 “caspers” during the 2017/2018 academic year. This resulted in overpayments of \$1,035,231 for 2016/2017 and \$1,199,456 for 2017/2018. In March 2021, Hughes pled guilty to Conspiracy and Theft and was sentenced to 4.0 years in prison, 5.0 years of supervised probation upon release from prison, and ordered to pay restitution in the amount of \$2,610,427. In March 2021, Cadiz pled guilty to Conspiracy and Theft and was sentenced to 4.0 years in prison followed by 5.0 years of supervised probation. In September 2020, Vega pled guilty to two counts of Theft and was sentenced to 4.0 months of jail and 5.0 years of supervised probation. Cadiz and Vega were both ordered to pay restitution in the amount of \$2,538,722. Restitution is to be paid to the ADE, the U.S. Department of Education, the U.S. Department of Agriculture, and the Federal Communications Commission.

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

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Restitution for Crime Victims:

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

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

State v. Robert Aguayo: In May 2017, while reviewing irregularities in banking records, a SIS Special Agent assigned to the Internal Revenue Task Force, noticed a suspicious movement of funds for Robert Aguayo's business bank account. Aguayo solicited investors to finance oil production in Oklahoma. To induce investments, Aguayo fraudulently reported high oil production numbers through forged bank statements and purchase invoices. An SIS Special Agent inspected the purported oil fields in Oklahoma and revealed that the fields were either not producing oil at all, or were producing significantly less oil than purported by Aguayo. In April 2018, Aguayo was indicted on a total of about 50 felony counts relating to him orchestrating a \$4.75 million elaborate oil investment Ponzi scheme based on purported oil wells in Oklahoma. He pled guilty to Fraudulent Schemes & Artifices and several counts of Theft. In April 2019, he was sentenced to 5.0 years in prison and ordered to pay \$2,698,023 in restitution to his victims.

2. DESCRIPTION OF THE PROBLEM:

Effective August 27, 2024, the AGO is statutorily prohibited from using the ARRF to fund salaries. ARS § 13-2314.01(G). As a result, the AGO will need an alternative funding source for the 11.8 FTE positions with salaries currently paid from the ARRF to continue its operations. The ARRF currently funds \$1,812,400 in personal services and ERE.

FSP has 17.5 AAG FTE positions. If ARRF funding was lost, FSP would lose 3.0 AAG FTE positions, or 17.1% of its AAGs. SIS has total of 86.5 FTE positions. It would lose 8.8 special agents, or 10.2% of its staff if this funding was eliminated. These 3.0 AAG FTE positions and 8.8 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:

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The AGO requests an appropriation of \$1,812,400 from the General Fund and 11.8 FTE position authority on an ongoing basis. This request will not increase the AGO staff, simply provide funding for AGO staffing at current levels.

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

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

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

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

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

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

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- 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.
5. Any violation of title 13, chapter 23 or section 38-421 or 39-161.

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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.

FUNDING ISSUE COST SUMMARY - FY2025
Anti-Racketeering Revolving Fund Statue Change

POSITION TITLE	Section	FTE	PS	ERE	Total PS/ERE Cost
AG SR LITIGATION COUNSEL	FSP	1.0	110,000	48,900	158,900
ASST AG	FSP	1.0	111,720	49,700	161,420
ASST AG	FSP	1.0	99,000	44,000	143,000
CASE INVESTIGATOR	SIS	0.8	41,250	25,900	67,150
AUDITOR	SIS	1.0	74,800	48,100	122,900
SPCL AGENT	SIS	1.0	78,540	79,100	157,640
SPCL AGENT	SIS	1.0	74,800	76,700	151,500
SPCL AGENT	SIS	1.0	74,800	76,700	151,500
LEAD SPCL AGENT	SIS	1.0	82,390	83,000	165,390
SPCL AGENT SPV	SIS	1.0	84,700	84,500	169,200
SPCL AGENT SPV	SIS	1.0	92,400	89,500	181,900
SPCL AGENT SPV	SIS	1.0	92,400	89,500	181,900
ANNUAL COST		11.8	1,016,800	795,600	1,812,400
PROFESSIONAL & OUTSIDE SERVICES					
OTHER OPERATING EXPENDITURES					
INDIRECT COST					
					\$ 1,812,400

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**TITLE: CONSUMER PROTECTION – CONSUMER FRAUD REVOLVING FUND
 UNSUSTAINABLE APPROPRIATION LEVELS**

PRIORITY: 2

1. BACKGROUND:

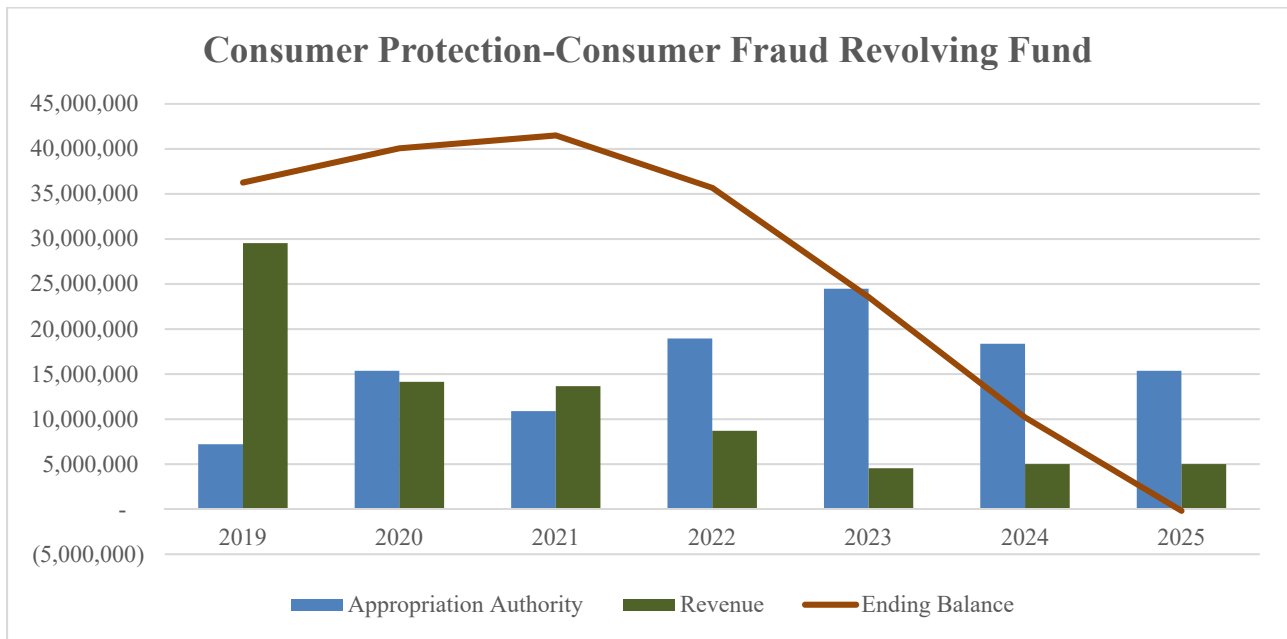
The Consumer Protection-Consumer Fraud Revolving Fund (CFRF) is established pursuant to A.R.S. § 44-1531.01. Monies in the CFRF derive from attorney fees or civil penalties recovered as a result of either state or federal statutes pertaining to consumer protection or consumer fraud. Funds are intended to cover cost associated with the tobacco master settlement agreement arbitration, consumer fraud education and investigative and enforcement operations of consumer protection.

The FY24 appropriation from the CFRF is \$18.3 million dollars, the breakdown by program is in the chart below. Approximately 42% of the CFRF appropriation is used to support the Criminal Division.

AGO Program/SLI	FY24 Budget (\$)	FTEs
Criminal Division	4,571,500	35
Criminal – Major Fraud Unit SLI	1,187,300	7
Criminal – Southern AZ SLI	324,800	3
Criminal – Organized Retail Theft TF SLI	1,570,700	9
Consumer Protection & Advocacy Section	4,282,000	56.4
NMS Backfill – CPA (One-Time)	3,000,000	12.5
Tobacco Enforcement SLI	782,700	6.1
Community Outreach Section	858,400	8
Solicitor General – GASL SLI	1,287,500	10
Child & Family Advocacy Center SLI	500,000	
TOTAL	18,364,900	147

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Over the past five years, the appropriations from the CFRF have increased drastically. The CFRF was able to sustain these increases from large one-time settlements that resulted in one-time revenues. In FY19, the Attorney General (AGO) was awarded \$37 million dollars from the Wells Fargo Settlement. From these funds \$20 million was transferred to the State General Fund and \$17 million was deposited to the CFRF. Subsequently, the AGO obtained a settlement with Volkswagen for \$40 million dollars. From this amount \$20 million was deposited to the State General Fund, \$10.6 million went towards restitution, and the remaining was deposited in the CFRF. The fund is now expected to be in a deficit by FY25 and can no longer sustain the existing appropriations as reflected in the chart below.



As previously authorized by A.R.S. § 13-2314.01(F), the AGO, historically used monies in the Anti-Racketeering Revolving Fund (ARRF) to fund investigations and prosecutions for Racketeer Influenced Corrupt Organizations (RICO) offenses. Due to the unstable and declining revenue in the ARRF, the AGO and legislative efforts reduced the FTE positions funded by the ARRF. The AGO received appropriations to backfill ARRF funding beginning in FY 2018. These appropriations were solely to move a portion of ARRF FTE positions within the Criminal Division to more stable funding sources.

The below chart details the appropriations received for the criminal division to offset the ARRF funding issue. The fiscal year 2018 budget included a three year appropriation of \$1.5 million from the General Fund to support the Criminal Division. In addition to the existing funding, in FY2020 additional funds were appropriated from the CFRF. For FY2021, the funding source was switched to a combination of the Consumer Remediation Account (settlement funds) and CFRF. In FY 2022, all of the appropriation was funded from CFRF and has remained since.

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	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

In addition, the AGO received additional appropriations from the CFRF to fund other priorities, such as the Medicaid Fraud grant match, the Organized Retail Theft Task Force, and an increase in Special Agents. Additionally, changes to the ARRF statutes will preclude the use of ARRF to fund positions on or after August of 2024, please see AGO budget request priority 1 for additional information.

The Criminal Division (CRM) of the Attorney General’s Office serves the citizens of Arizona by investigating and prosecuting crimes that fall within the jurisdiction of the AGO by statute or regulatory mandate. It is also tasked with implementing the Victims’ Bill of Rights (VBR) and enforcing VBR compliance statewide. 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.

To accomplish its legislative mandates, 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 Special Investigations Section (SIS) provides investigative expertise for crimes within the AGO’s jurisdiction. SIS is well-versed at investigating crimes across multiple Arizona counties, other states, and foreign counties. Accordingly, SIS often works with local, county, state, and federal level law enforcement partners on joint investigations and task forces.

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The Criminal Division is comprised of a total of 200.6 FTE positions. From these, 27% or 54 FTE positions are funded by CFRF from both the lump sum appropriation and Special Line Items. The 54 FTE positions at risk are spread in various section as listed below.

	AGENT	ATTY	SUPPORT STAFF	TOTAL
SIS	17	0	6	23
FSP	0	1.5	5	6.5
DRG	0	1	1	2
SAWCEE	0	2	6	8
HCFA	3.25	1	1.25	5.5
RETAIL TF	4	1	4	9
TOTAL	24.25	6.5	23.25	54

More than each dollar invested in the Criminal Division, is returned to the State. The Criminal Division recovers millions of dollars’ stolen from public funds, obtains restitution payable to Arizona’s victims, and removes millions of dollars’ worth of drugs from Arizona’s communities.

For reference, restitution collected for victims for the prior four FYs include the following:

- FY20 - \$10.8 million
- FY21 - \$7.9 million
- FY22 - \$23.5 million
- FY23 - \$23.6 million

Critical areas that the Criminal Division diligently work on are:

1. Fentanyl Interdiction.

Arizona is the fentanyl funnel to the rest of the country. More than 50% of the fentanyl coming into this country flows through Arizona’s international ports of entry, gets repackaged and redistributed within Arizona, and is sent to the rest of the nation.

The AGO combats the transnational criminal organizations trafficking fentanyl, other illegal narcotics, and the money used by working proactively with state and federal law enforcement partners. The AGO is a primary partner of the Arizona High Intensity Drug Trafficking Areas (HIDTA) Initiative. It regularly works with the Drug Enforcement Administration (DEA) and Homeland Security Investigations (HSI), local Arizona law enforcement such as the Maricopa County Sheriff’s Office (MCSO), the Tucson Police Department, and the Department of Public Safety. Criminal Division attorneys 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.

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Through the Criminal Division, the AGO is Arizona’s primary state prosecution agency that pursues wiretaps investigations. Wiretaps are complex, labor intensive investigative tools utilized by law enforcement in conjunction with Criminal Division prosecutors to investigate criminal organizations. Criminal Division prosecutors and staff work tirelessly to maintain cutting edge expertise to support investigations and prosecutions involving wiretaps. Through its partnerships, AGO has been instrumental in removing millions of fentanyl-laced pills and fentanyl powder from the community and in preventing distribution throughout the United States.

In FY23, the Criminal Division prosecuted 859 defendants involved in drug trafficking and took the following drugs and weapons off the streets:



Criminal Division investigations can take multiple years and involve well-organized criminal enterprises. For example, beginning in June 2019 and continuing until January 2023, investigators with the AGO, DEA, and Tempe Police Department investigated a group of individuals responsible for distributing illegal drugs and illegal drug proceeds in the Phoenix metropolitan area. The AGO charged 160 suspects and seized approximately 3,201 lbs. of methamphetamine, 77 lbs. of heroin, 303.6 lbs. of cocaine, 145.2 lbs. of fentanyl powder (**which had the potential to contain approximately 33 million fatal doses**), 4,692,411 million fentanyl pills, 49 weapons, and \$2.194 million in U.S. currency.



Joint press conference attended by AG Mayes at Tempe PD on 2/23/2023

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Beginning in early 2023, investigators from SIS, DEA, and Tempe Police Department began a joint investigation into a criminal enterprise distributing illegal drugs and illegal drug proceeds in the Phoenix metropolitan area. As of July 19, 2023, agents have seized approximately 48 lbs. of methamphetamine, 35.5 lbs. of heroin, 16.05 lbs. of cocaine, 8.8 lbs. of fentanyl powder (which has the potential to contain approximately 1,995,804 million fatal doses) and 2,337,000 fentanyl pills.



2. Fraud & Public Corruption:

The AGO is Arizona's primary prosecution agency for Racketeer Influenced Corrupt Organizations (RICO). As a RICO prosecution agency, attorneys assist both AGO SIS and State, local and federal law enforcement, investigate and prosecute Arizona's most complex cases. These investigations and prosecutions are time-intensive and require specialized knowledge. As a result, RICO offenses would not be investigated and prosecuted in Arizona without the Attorney General's Office. For complex and large fraud schemes that consume an agent's time and resources, caseloads are at an all-time high. SIS agents have seen a 65% increase in the average number of cases, going from 16.3 in FY 21 to 27 in FY 23. This is the result of a large increase in complaints related to unemployment insurance fraud, land fraud, election fraud, organized retail theft, identity theft, and allegations related to employer directed fraud.

Given the AGO's unique prosecution role, it is the primary prosecutor for complex fraud cases submitted from agencies all over the state, including state agencies such as the Office of Inspector General-Department of Economic Safety (OIG-DES), Arizona Department of Insurance and Financial Institutions (DIFI), Arizona Department of Revenue (DOR), Arizona Corporation Commission (ACC), Arizona Registrar of Contractors (ROC), Arizona Auditor General's Office, Arizona Department of Veterans' Services, Arizona Healthcare Cost Containment System (AHCCCS), and Arizona Department of Public Safety (DPS).

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It is critical to the taxpayers of Arizona that AGO resources are not diminished. Not only can the AGO prosecute those that defraud the government, but also obtains substantial restitution to those affected. For example, in *State v. Fulton*, the Criminal Division investigated and prosecuted the bookkeeper for the Groom Creek Fire District located near Prescott, Arizona. The defendant had stolen enough money that the fire district could not pay its bills. On May 23, 2022, the defendant was sentenced to three years in the prison and required to pay \$193,407 in restitution.

3. AHCCCS Behavioral Health:

More recently, the AGO has helped uncover a massive fraud with behavioral health and sober living homes funded by AHCCCS. The AGO has received and accepted 123 referrals alleging credible allegations of Medicaid fraud, totaling potentially more than \$100 million in AHCCCS money has been stolen by businesses pretending to treat Arizona citizens suffering the terrible effects of drug and alcohol abuse.

These cases are still ongoing and are being actively investigated and prosecuted by the AGO. As of April 2023, the Criminal Division has indicted more than 40 individuals and entities involved in this crime wave and we have, through the AGO's Forfeiture Unit, seized in excess of \$70 million dollars. Many of the 123 allegations of fraud, however, require an investigation and possible prosecution. It is essential that the Criminal Division retain the personnel needed to address these large fraud crimes so that those responsible for the criminal conduct will be punished and their seized ill-gotten gains returned to the state.

4. Organized Retail Theft:

In FY22, the legislature provided FTE authority for nine positions to be paid by the AGO's CFRF to establish an Organized Retail Theft (ORT) Task Force due to the ongoing impact of ORT on businesses across Arizona. In FY23, the AGO was appropriated \$1,570,700 to support this new program. This program differs from theft and shoplifting because it is well-planned and involves organized groups acting in-concert to steal large amounts of merchandise. ORT investigations and prosecutions benefit both consumers and businesses by keeping items on shelves and by limiting price increases to mitigate substantial thefts. To that end, the AGO has developed close relationships with Arizona's businesses to stop ORT. In FY23, the ORT Task force investigated and reviewed charges for 55 defendants.

Between February 2021 and February 2023, the AGO discovered that a criminal syndicate that had used over 1,300 cloned EBT and bankcards to steal approximately \$60,000 in baby formula at the height of shortages across the country. The investigation resulted in indictments against 30 individuals. In January 2023, one defendant was sentenced to 2.5 years in prison followed by probation and ordered to pay \$93,000 to four different Arizona grocery stores.

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5. Vulnerable Adult Protection:

The AGO is a path-maker in protecting Arizona’s elderly population. Both because of statutory mandates and its unique role as Arizona’s chief law enforcement agency, the AGO is uniquely situated to protect vulnerable adults. The legislature has recognized the AGO’s expertise, giving it broad civil and criminal authority to protect this population.

Consistent with its legislatively mandated responsibilities, the AGO has taken an active role protecting Arizona’s elderly population. It created and oversees the Task Force Against Senior Abuse (TASA). As its name implies, TASA is “an advisory board comprised of leadership from the public and private sector that works to enhance the safety and welfare of Arizona senior citizens.” TASA establishes “a direct line of communication to the Attorney General’s Office” and identifies “cases with the Attorney General’s Prosecution Authority.” The AGO has created the Elder Affairs Unit, which is partially funded from the CFRF. This Unit partners with TASA and State, local, and federal agencies to better coordinate and strengthen efforts to fight fraud and abuse against seniors. And in southern Arizona, the Criminal Division participates in on the Stop Abuse and Financial Exploitation of the Elderly (SAFE) coalition of agencies designed to promote prevention, prosecute perpetrators and provide information about abuse, neglect, and exploitation of older and vulnerable Adults. The group includes members from Pima County Public Fiduciary, Private Fiduciaries, local banks & credit unions, law enforcement, APS, the Pima Council on Aging, and numerous State agencies, with monthly meetings occurring at the AGO’s office in Tucson.

The Criminal Division’s investigative and prosecution efforts involve Arizona’s most vulnerable populations. For example, the Criminal Division recently prosecuted Valer Catuna, an owner of a Phoenix-based Adult Care Home care home for the homicide of a patient entrusted to his care. Catuna beat William Griswold, a 53-year-old patient diagnosed with numerous health and mental problems, including Traumatic Brain Injury. He broke seven of Griswold’s ribs and ruptured his spleen, leaving him for nine hours before calling emergency medical services. The victim died from his injuries. Catuna pled guilty to manslaughter and was sentenced to 21 years in prison.

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In another case, last year, the Criminal Division prosecuted Leslie Van Hoy for committing a fraud scheme case against an 89 year old victim who was recently widowed, suffered from macular degeneration, wore dual hearing aids, and suffered from a major neurocognitive disorder, rendering her a vulnerable adult. Van Hoy pled guilty to Theft from a Vulnerable Adult, was sentenced to three months in jail, and placed on supervised probation for four years. Van Hoy was also ordered to pay full restitution of \$51,950.

2. DESCRIPTION OF THE PROBLEM:

The appropriations from the CFRF are unsustainable and expenditures significantly surpass revenues. It is anticipated that the CFRF will have a deficit by the end of FY25. Revenues in FY23 for CFRF were \$4.5 million dollars compared to the FY24 appropriation of \$18,364,900 dollars.

In addition, if sufficient funding is not available to provide match funding for the Federal Medicaid Fraud Grant, the State could lose an additional \$5.1 million in Federal Funding.

3. PROPOSED SOLUTION TO THE PROBLEM:

The Attorney General's Office (AGO) is requesting \$7,654,300 in an ongoing appropriation from the General Fund. By moving the Criminal Division's funding from the CFRF to the General Fund, the criminal division can continue complex criminal investigations and prosecutions, including fighting drug cartels, public corruption, organized retail theft and perpetrators of various frauds committed against numerous victims, including the elderly, across the state. The remaining revenues, fund balance can be used directly for the purposes outlined in statute for consumer fraud enforcement and activities.

It is imperative the AGO receive a permanent and sustainable General Fund appropriation to fund the Criminal Division. This request will not increase the AGO's net appropriation and FTE authority.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing: This option was rejected due to the seriousness of the consequences if existing programs are not fully funded.

Increase Caseloads to remaining investigators: Rejected as current AGO investigators and prosecutors already have full caseloads.

Fail to Investigate and Prosecute Criminals: Rejected because failure to investigate and prosecute criminals will result in a growing number of crimes and victims of those crimes. Crime is rising and the citizens of Arizona must be protected.

Maintain large backlog of uncharged cases: Rejected because it is in the State's best interest to timely charge and convict criminals rather than to defer prosecutions until attorneys have sufficient time to

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charge cases. Deferrals allow criminals to stay out of custody and commit more crimes. In addition, the viability of prosecutions diminishes with the passage of time as witnesses disappear, memories fade, records are lost or destroyed and perpetrators flee the jurisdiction.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The CFRF will be in a deficit situation and the AGO will be forced to layoff staff, and make impossible decisions as to whether to pursue criminal investigations or protect consumers. If appropriations continue to exceed revenues, there is no other choice.

6. ANNUALIZATION:

This request will continue on an annual basis.

CRM CFRF FUNDED POSITIONS

APPROPRIATION	JOB TITLE	FTE	PS	ERE
AG11111	ADMV ASST 3	1.0	39,600	27,300
AG11111	AG SR LITIGATION COUNSEL	0.3	23,800	10,600
AG11111	ASST AG	0.3	22,700	10,100
AG11111	ASST AG	0.6	40,700	38,900
AG11111	ASST AG	1.0	77,000	23,900
AG11111	ASST AG	1.0	84,400	27,800
AG11111	ASST AG	1.0	89,700	38,300
AG11111	ASST AG	0.3	23,800	18,600
AG11111	ASST AG	0.3	22,500	17,600
AG11111	AUDITOR 3	1.0	74,800	35,100
AG11111	CASE INVESTIGATOR	1.0	46,200	19,800
AG11111	INVGNS SVCS ADMR	1.0	70,400	34,300
AG11111	LAW ENFORCEMENT ADMINISTR	1.0	137,500	94,300
AG11111	LEAD SPCL AGENT	1.0	78,300	62,600
AG11111	LEAD SPCL AGENT	1.0	82,000	69,600
AG11111	LEAD SPEC AGENT	0.3	20,500	15,000
AG11111	LGL ASST 2	0.3	11,000	5,600
AG11111	LGL SECRETARY 1	1.0	36,200	18,200
AG11111	LGL SECRETARY 2	1.0	38,500	26,600
AG11111	LGL SECRETARY 2	0.3	11,300	4,800
AG11111	LGL SECRETARY 2	1.0	55,700	31,100
AG11111	LGL SECRETARY 2	1.0	39,600	27,300
AG11111	LGL SECRETARY 2	1.0	37,400	22,100
AG11111	LGL SECRETARY 2	0.9	40,500	17,200
AG11111	LGL SECRETARY 2	0.3	10,600	6,200
AG11111	LGL SECRETARY 2	1.0	39,600	17,800
AG11111	LGL SECRETARY 2	0.3	10,900	4,700
AG11111	SPCL AGENT	1.0	74,800	54,800
AG11111	SPCL AGENT	1.0	78,500	59,400
AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT	1.0	74,800	57,400
AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT	1.0	78,500	63,400
AG11111	SPCL AGENT	1.0	74,800	46,600
AG11111	SPCL AGENT	1.0	74,800	54,300
AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT	1.0	74,800	24,600
AG11111	SPCL AGENT	1.0	74,800	60,800
AG11111	SPCL AGENT	0.3	19,600	15,600
AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT	0.3	18,700	9,700
AG11111	SPCL AGENT	0.3	18,700	9,000
AG11111	SPCL AGENT	0.3	18,700	18,700

AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT	0.3	18,700	18,700
AG11111	SPCL AGENT SPV	0.3	23,100	17,800
AG11111	SPCL AGENT SPV	1.0	92,400	77,000
AG11111	SPCL AGENT SUPV	0.3	23,100	17,800
AG11111	SR LGL ASST	1.0	48,400	33,400
AG11111	SR LGL ASST	0.3	11,700	6,400
AG11111	SR LGL ASST	1.0	52,100	31,600
AG11111	SR LGL ASST	1.0	41,800	18,400
AG11122	ASST AG	1.0	92,700	25,900
AG11122	LGL ASST PROJ SPCT	1.0	54,700	21,400
AG11122	LGL SECRETARY 2	1.0	45,400	16,100
AG11150	AG SR LITIGATION COUNSEL	1.0	100,000	39,000
AG11150	INVGTR 1	1.0	68,900	47,500
AG11150	INVGTR 1	1.0	74,800	51,600
AG11150	LEAD SPCL AGENT	1.0	82,400	63,500
AG11150	LGL SECRETARY 2	1.0	42,000	29,000
AG11150	SPCL AGENT	1.0	74,800	74,600
AG11150	SPCL AGENT	1.0	74,800	91,300
AG11150	SPCL AGENT	1.0	74,800	91,300
AG11150	SR LGL ASST	1.0	49,500	25,100
AG11160	ADMV ASST 3	1.0	42,700	29,400
AG11160	AUDITOR 3	1.0	74,800	51,600
AG11160	SPCL AGENT	1.0	74,800	69,000
AG11160	SPCL AGENT	1.0	74,800	50,600
AG11160	SPCL AGENT	1.0	74,800	91,300
AG11160	SPCL AGENT	1.0	74,800	91,300
AG11160	SPCL AGENT	1.0	74,800	68,900
Grand Total		54.0	3,677,800	2,542,700

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TITLE: ELIMINATE ONE-TIME FUNDING

PRIORITY: 3

The AGO requests that one-time funding be eliminated from the FY 2025 base budget as follows:

Laws 2023 Chapter 133 section 13 appropriated \$15,500,000 as one-time funding.

	ONE-TIME FUNDING	FUND SOURCE	FUND NO.	AMOUNT
1-5	Operating Expenses	CPCF Revolving Fund	AG6211	3,000,000
1-13	Child & Family Advocacy Centers	CPCF Revolving Fund	AG6211	500,000
1-30	Opioid Abatement	Consumer Restitution & Remediation	AG2574	12,000,000
			TOTAL	15,500,000



Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	73,719.7	97,476.3	(6,033.3)	91,443.0
AGA-2-0 Central Administration	11,615.8	6,284.3	-	6,284.3
Appropriated Funds Total:	85,335.5	103,760.6	(6,033.3)	97,727.3
Expenditure Categories				
FTE	655.7	671.7	65.8	737.5
Personal Services	46,976.5	50,341.8	2,955.6	53,297.4
Employee Related Expenditures	17,046.7	20,648.3	2,633.3	23,281.6
Subtotal Personal Services and ERE	64,023.1	70,990.1	5,588.9	76,579.0
Professional & Outside Services	2,489.9	680.2	-	680.2
Travel In-State	282.8	174.2	-	174.2
Travel Out-Of-State	165.0	119.8	-	119.8
Aid To Organizations & Individuals	6,930.0	17,184.4	(12,363.3)	4,821.1
Other Operating Expenditures	4,350.6	6,956.4	420.6	7,377.0
Capital Equipment	282.7	63.0	63.0	126.0
Non-Capital Equipment	470.1	411.2	-	411.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6,341.2	7,181.3	257.5	7,438.8
Expenditure Categories Total:	85,335.5	103,760.6	(6,033.3)	97,727.3

Summary of Expenditure and Budget Request for All Funds

Agency:		Attorney General - Department of Law			
Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
AGA-1-0	Legal Services	68,361.8	62,332.3	-	62,332.3
AGA-2-0	Central Administration	13,717.6	14,919.2	-	14,919.2
Non-Appropriated Total:		82,079.4	77,251.5	-	77,251.5
Expenditure Categories					
	FTE	448.2	437.5	-	437.5
	Personal Services	28,564.0	30,243.1	-	30,243.1
	Employee Related Expenditures	10,802.7	14,626.9	-	14,626.9
	Subtotal Personal Services and ERE	39,366.7	44,870.0	-	44,870.0
	Professional & Outside Services	4,631.7	1,046.9	-	1,046.9
	Travel In-State	206.9	176.3	-	176.3
	Travel Out-Of-State	52.9	50.2	-	50.2
	Aid To Organizations & Individuals	13,073.5	8,453.1	-	8,453.1
	Other Operating Expenditures	12,008.3	13,939.0	-	13,939.0
	Capital Equipment	353.7	97.5	-	97.5
	Non-Capital Equipment	459.6	302.4	-	302.4
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	11,926.2	8,316.1	-	8,316.1
Expenditure Categories Total:		82,079.4	77,251.5	-	77,251.5
Attorney General - Department of Law Total for All Funds:		167,414.9	181,012.1	(6,033.3)	174,978.8
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
AGA-1-0	Legal Services	142,081.5	159,808.6	(6,033.3)	153,775.3
AGA-2-0	Central Administration	25,333.4	21,203.5	-	21,203.5
Attorney General - Department of Law Total for All Funds:		167,414.9	181,012.1	(6,033.3)	174,978.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	19,364.4	22,311.4	9,466.7	31,778.1
AGA-2-0 Central Administration	7,805.4	5,437.8	-	5,437.8
General Fund (Appropriated) Summary Total:	27,169.8	27,749.2	9,466.7	37,215.9
Expenditure Categories				
FTE	200.1	209.0	65.8	274.8
Personal Services	15,989.6	16,023.2	4,694.6	20,717.8
Employee Related Expenditures	6,113.8	5,983.9	3,338.3	9,322.2
Subtotal Personal Services and ERE	22,103.4	22,007.1	8,032.9	30,040.0
Professional & Outside Services	1,402.4	278.1	-	278.1
Travel In-State	29.8	31.3	-	31.3
Travel Out-Of-State	51.0	54.3	-	54.3
Aid To Organizations & Individuals	-	100.0	136.7	236.7
Other Operating Expenditures	3,093.9	4,764.8	610.2	5,375.0
Capital Equipment	8.4	-	63.0	63.0
Non-Capital Equipment	169.5	130.4	-	130.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	311.5	383.2	623.9	1,007.1
Expenditure Categories Total:	27,169.8	27,749.2	9,466.7	37,215.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2000 Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	7,845.5	10,148.6	-	10,148.6
AGA-2-0 Central Administration	-	69.8	-	69.8
Federal Grants Fund (Non-Appropriated) Summary Total:	7,845.5	10,218.4	-	10,218.4
Expenditure Categories				
FTE	75.8	77.3	-	77.3
Personal Services	4,469.7	5,446.2	-	5,446.2
Employee Related Expenditures	1,631.2	2,887.6	-	2,887.6
Subtotal Personal Services and ERE	6,100.9	8,333.8	-	8,333.8
Professional & Outside Services	54.7	52.0	-	52.0
Travel In-State	67.9	63.9	-	63.9
Travel Out-Of-State	41.3	38.9	-	38.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	398.5	345.2	-	345.2
Capital Equipment	250.0	97.5	-	97.5
Non-Capital Equipment	110.3	99.8	-	99.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	821.9	1,187.3	-	1,187.3
Expenditure Categories Total:	7,845.5	10,218.4	-	10,218.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	2,290.3	2,540.7	-	2,540.7
AGA-2-0 Central Administration	14.4	-	-	-
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total:	2,304.7	2,540.7	-	2,540.7
Expenditure Categories				
FTE	11.6	11.8	-	11.8
Personal Services	1,012.2	1,016.8	-	1,016.8
Employee Related Expenditures	738.4	795.6	-	795.6
Subtotal Personal Services and ERE	1,750.6	1,812.4	-	1,812.4
Professional & Outside Services	25.9	181.2	-	181.2
Travel In-State	62.0	95.0	-	95.0
Travel Out-Of-State	13.1	9.9	-	9.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	125.6	116.9	-	116.9
Capital Equipment	89.0	-	-	-
Non-Capital Equipment	32.5	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	206.0	308.1	-	308.1
Expenditure Categories Total:	2,304.7	2,540.7	-	2,540.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	3,880.8	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total:	3,880.8	4,019.2	-	4,019.2
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,175.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,705.0	4,019.2	-	4,019.2
Expenditure Categories Total:	3,880.8	4,019.2	-	4,019.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	155.8	72.4	-	72.4
Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total:	155.8	72.4	-	72.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.8	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	155.8	72.4	-	72.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	1,123.7	1,028.5	-	1,028.5
Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) Summary Total:	1,123.7	1,028.5	-	1,028.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,123.7	1,028.5	-	1,028.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,123.7	1,028.5	-	1,028.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	2,771.1	3,243.4	-	3,243.4
Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total:	2,771.1	3,243.4	-	3,243.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,735.1	3,243.4	-	3,243.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	36.0	-	-	-
Expenditure Categories Total:	2,771.1	3,243.4	-	3,243.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2500 IGA and ISA Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	31,513.2	28,476.2	-	28,476.2
AGA-2-0 Central Administration	492.6	23.5	-	23.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	32,005.9	28,499.7	-	28,499.7
Expenditure Categories				
FTE	289.2	277.0	-	277.0
Personal Services	18,326.5	16,501.9	-	16,501.9
Employee Related Expenditures	6,643.0	7,906.6	-	7,906.6
Subtotal Personal Services and ERE	24,969.4	24,408.5	-	24,408.5
Professional & Outside Services	1,740.8	667.5	-	667.5
Travel In-State	58.1	0.1	-	0.1
Travel Out-Of-State	(2.4)	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	1,338.4	541.7	-	541.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	250.5	94.9	-	94.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,647.0	2,787.0	-	2,787.0
Expenditure Categories Total:	32,005.9	28,499.7	-	28,499.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	600.0	650.0	-	650.0
Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total:	600.0	650.0	-	650.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	650.0	-	650.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	650.0	-	650.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) Summary Total:	3,556.2	5,023.8	-	5,023.8
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	26.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,504.9	5,023.8	-	5,023.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	24.7	-	-	-
Expenditure Categories Total:	3,556.2	5,023.8	-	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 Subaccount (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
AGA-1-0	Legal Services	5,000.0	12,000.0	(12,000.0)	-
	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) Summary Total:	5,000.0	12,000.0	(12,000.0)	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	4,750.0	12,000.0	(12,000.0)	-
	Other Operating Expenditures	250.0	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	5,000.0	12,000.0	(12,000.0)	-

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-A

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
AGA-1-0	Legal Services	11,441.0	4,000.0	-	4,000.0
	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) Summary Total:	11,441.0	4,000.0	-	4,000.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	6,434.8	3,531.2	-	3,531.2
	Other Operating Expenditures	6.2	468.8	-	468.8
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	5,000.0	-	-	-
	Expenditure Categories Total:	11,441.0	4,000.0	-	4,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2657 Interagency Service Agreements Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	14,154.4	18,078.1	-	18,078.1
Interagency Service Agreements Fund (Appropriated) Summary Total:	14,154.4	18,078.1	-	18,078.1
Expenditure Categories				
FTE	130.2	127.4	-	127.4
Personal Services	9,149.8	10,912.0	-	10,912.0
Employee Related Expenditures	3,230.2	4,299.3	-	4,299.3
Subtotal Personal Services and ERE	12,380.0	15,211.3	-	15,211.3
Professional & Outside Services	192.8	121.6	-	121.6
Travel In-State	22.9	34.8	-	34.8
Travel Out-Of-State	1.6	2.6	-	2.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	208.1	480.8	-	480.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	43.5	38.5	-	38.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,305.7	2,188.5	-	2,188.5
Expenditure Categories Total:	14,154.4	18,078.1	-	18,078.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	-	-	-	-
Title VI - Coronavirus Relief Fund (Non-Appropriated) Summary Total:	-	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	-	3,000.0	-	3,000.0
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	3,000.0	-	3,000.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	2,158.0	-	2,158.0
Employee Related Expenditures	-	842.0	-	842.0
Subtotal Personal Services and ERE	-	3,000.0	-	3,000.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG3102 Non-Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	7.3	6.6	-	6.6
Non-Federal Grants Fund (Non-Appropriated)	7.3	6.6	-	6.6
Summary Total:	7.3	6.6	-	6.6
Expenditure Categories				
FTE	0.2	0.2	-	0.2
Personal Services	6.9	6.6	-	6.6
Employee Related Expenditures	0.3	-	-	-
Subtotal Personal Services and ERE	7.3	6.6	-	6.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.3	6.6	-	6.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG3181 Court Ordered Trust Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	3,089.9	-	-	-
Court Ordered Trust Fund (Non-Appropriated)	3,089.9	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,629.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	458.5	-	-	-
Expenditure Categories Total:	3,089.9	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	6,581.6	6,385.6	-	6,385.6
AGA-2-0 Central Administration	355.6	846.5	-	846.5
Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total:	6,937.2	7,232.1	-	7,232.1
Expenditure Categories				
FTE	60.7	60.0	-	60.0
Personal Services	3,886.8	4,182.4	-	4,182.4
Employee Related Expenditures	1,835.0	1,870.7	-	1,870.7
Subtotal Personal Services and ERE	5,721.8	6,053.1	-	6,053.1
Professional & Outside Services	56.6	114.2	-	114.2
Travel In-State	12.7	24.6	-	24.6
Travel Out-Of-State	19.2	35.1	-	35.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	112.7	130.8	-	130.8
Capital Equipment	138.3	-	-	-
Non-Capital Equipment	90.0	11.2	-	11.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	785.9	863.1	-	863.1
Expenditure Categories Total:	6,937.2	7,232.1	-	7,232.1

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 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	(0.0)	900.0	-	900.0
Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total:	(0.0)	900.0	-	900.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	900.0	-	900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	900.0	-	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG4216 Risk Management Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	10,934.8	13,147.7	-	13,147.7
Risk Management Fund (Appropriated)	10,934.8	13,147.7	-	13,147.7
Summary Total:	10,934.8	13,147.7	-	13,147.7
Expenditure Categories				
FTE	110.0	110.0	-	110.0
Personal Services	7,184.4	8,164.0	-	8,164.0
Employee Related Expenditures	2,485.9	3,090.1	-	3,090.1
Subtotal Personal Services and ERE	9,670.3	11,254.1	-	11,254.1
Professional & Outside Services	6.2	10.5	-	10.5
Travel In-State	7.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	174.4	179.1	-	179.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.7	109.5	-	109.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,016.3	1,594.5	-	1,594.5
Expenditure Categories Total:	10,934.8	13,147.7	-	13,147.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	1,903.6	2,314.9	-	2,314.9
Attorney General Legal Services Cost Allocation Fund (Appropriated) Summary Total:	1,903.6	2,314.9	-	2,314.9
Expenditure Categories				
FTE	15.5	15.5	-	15.5
Personal Services	1,241.1	1,313.9	-	1,313.9
Employee Related Expenditures	473.2	464.4	-	464.4
Subtotal Personal Services and ERE	1,714.3	1,778.3	-	1,778.3
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.8	284.3	-	284.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.9	3.8	-	3.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	173.9	247.8	-	247.8
Expenditure Categories Total:	1,903.6	2,314.9	-	2,314.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	13,334.1	18,364.9	(3,500.0)	14,864.9
AGA-2-0 Central Administration	3,454.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total:	16,788.1	18,364.9	(3,500.0)	14,864.9
Expenditure Categories				
FTE	131.7	147.0	-	147.0
Personal Services	9,241.5	9,587.1	(1,739.0)	7,848.1
Employee Related Expenditures	2,770.2	4,884.3	(705.0)	4,179.3
Subtotal Personal Services and ERE	12,011.6	14,471.4	(2,444.0)	12,027.4
Professional & Outside Services	796.3	134.6	-	134.6
Travel In-State	189.1	79.4	-	79.4
Travel Out-Of-State	88.3	27.0	-	27.0
Aid To Organizations & Individuals	400.0	636.7	(500.0)	136.7
Other Operating Expenditures	451.2	970.2	(189.6)	780.6
Capital Equipment	107.0	63.0	-	63.0
Non-Capital Equipment	91.3	117.8	-	117.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,653.3	1,864.8	(366.4)	1,498.4
Expenditure Categories Total:	16,788.1	18,364.9	(3,500.0)	14,864.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	382.3	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	382.3	-	-	-
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	134.4	-	-	-
Employee Related Expenditures	76.4	-	-	-
Subtotal Personal Services and ERE	210.8	-	-	-
Professional & Outside Services	8.0	-	-	-
Travel In-State	15.3	-	-	-
Travel Out-Of-State	3.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.0	-	-	-
Capital Equipment	29.2	-	-	-
Non-Capital Equipment	12.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	68.7	-	-	-
Expenditure Categories Total:	382.3	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
AGA-1-0	Legal Services	119.3	160.9	-	160.9
AGA-2-0	Central Administration	0.8	-	-	-
Antitrust Enforcement Revolving Fund (Appropriated) Summary Total:		120.1	160.9	-	160.9
Expenditure Categories					
	FTE	1.5	1.5	-	1.5
	Personal Services	45.2	85.7	-	85.7
	Employee Related Expenditures	25.7	25.9	-	25.9
Subtotal Personal Services and ERE		70.9	111.6	-	111.6
	Professional & Outside Services	27.0	20.6	-	20.6
	Travel In-State	5.2	4.0	-	4.0
	Travel Out-Of-State	1.0	0.8	-	0.8
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	6.7	4.5	-	4.5
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Cost Allocation & Indirect Costs	-	-	-	-
	Transfers-Out	9.3	19.4	-	19.4
Expenditure Categories Total:		120.1	160.9	-	160.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG7361 Criminal Case Processing Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	86.9	122.9	-	122.9
Criminal Case Processing Fund (Non-Appropriated) Summary Total:	86.9	122.9	-	122.9
Expenditure Categories				
FTE	1.2	1.3	-	1.3
Personal Services	67.5	73.5	-	73.5
Employee Related Expenditures	10.7	29.0	-	29.0
Subtotal Personal Services and ERE	78.2	102.5	-	102.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	7.7	14.5	-	14.5
Expenditure Categories Total:	86.9	122.9	-	122.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG7511 Victims Rights Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-1-0 Legal Services	1,945.2	3,812.8	-	3,812.8
Victims Rights Fund (Appropriated) Summary Total:	1,945.2	3,812.8	-	3,812.8
Expenditure Categories				
FTE	6.0	1.3	-	1.3
Personal Services	103.7	73.5	-	73.5
Employee Related Expenditures	36.3	29.7	-	29.7
Subtotal Personal Services and ERE	140.0	103.2	-	103.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,780.0	3,547.7	-	3,547.7
Other Operating Expenditures	8.7	141.9	-	141.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16.5	20.0	-	20.0
Expenditure Categories Total:	1,945.2	3,812.8	-	3,812.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
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Fund:	AG9001 Indirect Cost Recovery Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
AGA-2-0 Central Administration	13,210.6	14,825.9	-	14,825.9
Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:	13,210.6	14,825.9	-	14,825.9
Expenditure Categories				
FTE	70.2	70.0	-	70.0
Personal Services	4,681.2	5,040.1	-	5,040.1
Employee Related Expenditures	1,779.0	2,166.1	-	2,166.1
Subtotal Personal Services and ERE	6,460.2	7,206.2	-	7,206.2
Professional & Outside Services	154.6	146.2	-	146.2
Travel In-State	18.9	17.3	-	17.3
Travel Out-Of-State	1.0	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,475.7	7,364.3	-	7,364.3
Capital Equipment	14.7	-	-	-
Non-Capital Equipment	66.3	90.5	-	90.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	19.3	-	-	-
Expenditure Categories Total:	13,210.6	14,825.9	-	14,825.9

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Expenditure Categories				
FTE	1,012.1	1,014.2	65.8	1,080.0
Personal Services	65,063.1	72,916.0	2,955.6	75,871.6
Employee Related Expenditures	24,397.1	32,173.3	2,633.3	34,806.6
Subtotal Personal Services and ERE	89,460.2	105,089.3	5,588.9	110,678.2
Professional & Outside Services	6,416.2	1,491.0	-	1,491.0
Travel In-State	455.3	319.1	-	319.1
Travel Out-Of-State	193.3	151.1	-	151.1
Aid To Organizations & Individuals	19,603.5	25,637.5	(12,363.3)	13,274.2
Other Operating Expenditures	6,971.5	10,954.9	420.6	11,375.5
Capital Equipment	475.2	160.5	63.0	223.5
Non-Capital Equipment	762.1	610.5	-	610.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	17,744.2	15,394.7	257.5	15,652.2
Expenditure Categories Total:	142,081.5	159,808.6	(6,033.3)	153,775.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	19,364.4	22,311.4	9,466.7	31,778.1
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	5,000.0	12,000.0	(12,000.0)	-
Interagency Service Agreements Fund (Appropriated)	14,154.4	18,078.1	-	18,078.1
Collection Enforcement Revolving Fund - Operating (Appropriated)	6,581.6	6,385.6	-	6,385.6
Internet Crimes Against Children Enforcement Fund (Appropriated)	(0.0)	900.0	-	900.0
Risk Management Fund (Appropriated)	10,934.8	13,147.7	-	13,147.7
Attorney General Legal Services Cost Allocation Fund (Appropriated)	1,903.6	2,314.9	-	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	13,334.1	18,364.9	(3,500.0)	14,864.9
Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	382.3	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Appropriated Funds				
Antitrust Enforcement Revolving Fund (Appropriated)	119.3	160.9	-	160.9
Victims Rights Fund (Appropriated)	1,945.2	3,812.8	-	3,812.8
Appropriated Funds Total:	73,719.7	97,476.3	(6,033.3)	91,443.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	7,845.5	10,148.6	-	10,148.6
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	2,290.3	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	3,880.8	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	155.8	72.4	-	72.4
Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)	1,123.7	1,028.5	-	1,028.5
Attorney General CJEF Distributions Fund (Non-Appropriated)	2,771.1	3,243.4	-	3,243.4
IGA and ISA Fund (Non-Appropriated)	31,513.2	28,476.2	-	28,476.2
Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	-	650.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	11,441.0	4,000.0	-	4,000.0
Title VI - Coronavirus Relief Fund (Non-Appropriated)	-	-	-	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
Non-Federal Grants Fund (Non-Appropriated)	7.3	6.6	-	6.6
Court Ordered Trust Fund (Non-Appropriated)	3,089.9	-	-	-
Criminal Case Processing Fund (Non-Appropriated)	86.9	122.9	-	122.9
Non-Appropriated Funds Total:	68,361.8	62,332.3	-	62,332.3
Legal Services Total:	142,081.5	159,808.6	(6,033.3)	153,775.3

Sub Program: AGA-1-1 Civil Rights Division

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-1 Civil Rights Division

Expenditure Categories

FTE	32.0	33.8	-	33.8
Personal Services	2,112.3	4,345.5	-	4,345.5
Employee Related Expenditures	808.5	1,655.5	-	1,655.5
Subtotal Personal Services and ERE	2,920.8	6,001.0	-	6,001.0
Professional & Outside Services	2.5	2.3	-	2.3
Travel In-State	3.7	3.5	-	3.5
Travel Out-Of-State	9.7	10.2	-	10.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	78.7	166.0	-	166.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	15.4	16.7	-	16.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	146.9	209.5	-	209.5
Expenditure Categories Total:	3,177.7	6,409.2	-	6,409.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,683.0	1,561.4	-	1,561.4
Interagency Service Agreements Fund (Appropriated)	25.7	75.0	-	75.0
Appropriated Funds Total:	1,708.7	1,636.4	-	1,636.4

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1,469.0	1,772.8	-	1,772.8
Title VI - Coronavirus Relief Fund (Non-Appropriated)	-	-	-	-
Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
Non-Appropriated Funds Total:	1,469.0	4,772.8	-	4,772.8
Legal Services Total:	3,177.7	6,409.2	-	6,409.2

Sub Program: AGA-1-2 Criminal Division

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Expenditure Categories				
FTE	230.6	223.5	65.8	289.3
Personal Services	14,709.9	15,349.6	4,694.6	20,044.2
Employee Related Expenditures	6,314.8	7,747.5	3,338.3	11,085.8
Subtotal Personal Services and ERE	21,024.7	23,097.1	8,032.9	31,130.0
Professional & Outside Services	133.8	353.0	-	353.0
Travel In-State	251.0	241.5	-	241.5
Travel Out-Of-State	154.7	121.6	-	121.6
Aid To Organizations & Individuals	6,034.6	4,271.9	136.7	4,408.6
Other Operating Expenditures	950.1	2,675.4	610.2	3,285.6
Capital Equipment	422.4	160.5	63.0	223.5
Non-Capital Equipment	220.6	263.4	-	263.4
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,132.2	5,782.6	623.9	6,406.5
Expenditure Categories Total:	32,324.1	36,967.0	9,466.7	46,433.7

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,110.6	11,155.0	9,466.7	20,621.7
Interagency Service Agreements Fund (Appropriated)	198.5	371.9	-	371.9
Collection Enforcement Revolving Fund - Operating (Appropriated)	2,954.7	1,855.1	-	1,855.1
Internet Crimes Against Children Enforcement Fund (Appropriated)	-	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	2,928.7	4,078.1	-	4,078.1
Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	382.3	-	-	-
Victims Rights Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	15,574.7	17,460.1	9,466.7	26,926.8

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	6,306.8	8,375.8	-	8,375.8
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	2,290.3	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	3,880.8	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	155.8	72.4	-	72.4
Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)	1,123.7	1,028.5	-	1,028.5
Attorney General CJEF Distributions Fund (Non-Appropriated)	2,771.1	3,243.4	-	3,243.4
IGA and ISA Fund (Non-Appropriated)	133.8	104.0	-	104.0
Criminal Case Processing Fund (Non-Appropriated)	86.9	122.9	-	122.9
Non-Appropriated Funds Total:	16,749.4	19,506.9	-	19,506.9
Legal Services Total:	32,324.1	36,967.0	9,466.7	46,433.7

Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution

Expenditure Categories

FTE	6.0	6.0	-	6.0
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution				

Personal Services	324.5	547.4	-	547.4
Employee Related Expenditures	124.8	200.7	-	200.7
Subtotal Personal Services and ERE	449.3	748.1	-	748.1
Professional & Outside Services	1.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	22.0	-	22.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.7	106.3	-	106.3
Expenditure Categories Total:	506.0	876.4	-	876.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	506.0	876.4	-	876.4
Appropriated Funds Total:	506.0	876.4	-	876.4
Legal Services Total:	506.0	876.4	-	876.4

Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement

Expenditure Categories

FTE	2.0	1.9	-	1.9
Personal Services	243.4	193.5	-	193.5
Employee Related Expenditures	24.6	126.7	-	126.7
Subtotal Personal Services and ERE	268.0	320.2	-	320.2
Professional & Outside Services	0.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	900.0	-	900.0
Other Operating Expenditures	21.2	6.3	-	6.3

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.8	45.0	-	45.0
Expenditure Categories Total:	304.4	1,271.5	-	1,271.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	304.4	371.5	-	371.5
Internet Crimes Against Children Enforcement Fund (Appropriated)	(0.0)	900.0	-	900.0
Appropriated Funds Total:	304.4	1,271.5	-	1,271.5
Legal Services Total:	304.4	1,271.5	-	1,271.5

Sub Program: AGA-1-5 Civil Division

Expenditure Categories				
FTE	577.7	601.9	-	601.9
Personal Services	38,465.7	42,142.9	(1,739.0)	40,403.9
Employee Related Expenditures	13,690.5	17,900.4	(705.0)	17,195.4
Subtotal Personal Services and ERE	52,156.2	60,043.3	(2,444.0)	57,599.3
Professional & Outside Services	5,542.5	1,135.7	-	1,135.7
Travel In-State	143.5	74.1	-	74.1
Travel Out-Of-State	12.0	17.5	-	17.5
Aid To Organizations & Individuals	7,038.8	4,181.2	-	4,181.2
Other Operating Expenditures	5,388.2	7,278.0	(189.6)	7,088.4
Capital Equipment	9.6	-	-	-
Non-Capital Equipment	460.2	321.1	-	321.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	11,076.4	7,098.8	(366.4)	6,732.4
Expenditure Categories Total:	81,827.4	80,149.7	(3,000.0)	77,149.7

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				

Fund Source

Appropriated Funds

General Fund (Appropriated)	5,874.8	6,333.4	-	6,333.4
Interagency Service Agreements Fund (Appropriated)	13,930.2	17,631.2	-	17,631.2
Collection Enforcement Revolving Fund - Operating (Appropriated)	3,627.0	4,530.5	-	4,530.5
Risk Management Fund (Appropriated)	1,716.3	2,492.4	-	2,492.4
Attorney General Legal Services Cost Allocation Fund (Appropriated)	1,903.6	2,314.9	-	2,314.9
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	4,512.7	8,633.8	(3,000.0)	5,633.8
Antitrust Enforcement Revolving Fund (Appropriated)	119.3	160.9	-	160.9
Appropriated Funds Total:	31,683.9	42,097.1	(3,000.0)	39,097.1

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	69.7	-	-	-
IGA and ISA Fund (Non-Appropriated)	31,379.4	28,372.2	-	28,372.2
Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	-	650.0
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	11,441.0	4,000.0	-	4,000.0
Non-Federal Grants Fund (Non-Appropriated)	7.3	6.6	-	6.6
Court Ordered Trust Fund (Non-Appropriated)	3,089.9	-	-	-
Non-Appropriated Funds Total:	50,143.5	38,052.6	-	38,052.6
Legal Services Total:	81,827.4	80,149.7	(3,000.0)	77,149.7

Sub Program: AGA-1-6 SLI State Grand Jury

Expenditure Categories

FTE	1.5	1.5	-	1.5
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-6 SLI State Grand Jury				

Personal Services	82.7	78.3	-	78.3
Employee Related Expenditures	56.7	44.0	-	44.0
Subtotal Personal Services and ERE	139.4	122.3	-	122.3
Professional & Outside Services	1.0	-	-	-
Travel In-State	2.3	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	47.3	-	47.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	13.4	23.4	-	23.4
Expenditure Categories Total:	156.8	193.0	-	193.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	156.8	193.0	-	193.0
Appropriated Funds Total:	156.8	193.0	-	193.0
Legal Services Total:	156.8	193.0	-	193.0

Sub Program: AGA-1-7 SLI Victims' Rights

Expenditure Categories

FTE	8.0	3.4	-	3.4
Personal Services	159.0	184.4	-	184.4
Employee Related Expenditures	74.0	88.4	-	88.4
Subtotal Personal Services and ERE	233.0	272.8	-	272.8
Professional & Outside Services	4.4	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.2	-	-	-
Aid To Organizations & Individuals	1,780.0	3,547.7	-	3,547.7
Other Operating Expenditures	43.5	157.3	-	157.3

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-7 SLI Victims' Rights				
Capital Equipment	-	-	-	-
Non-Capital Equipment	14.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	23.1	45.7	-	45.7
Expenditure Categories Total:	2,099.4	4,023.5	-	4,023.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	154.2	210.7	-	210.7
Victims Rights Fund (Appropriated)	1,945.2	3,812.8	-	3,812.8
Appropriated Funds Total:	2,099.4	4,023.5	-	4,023.5
Legal Services Total:	2,099.4	4,023.5	-	4,023.5

Sub Program: AGA-1-8 SLI Risk Management ISA

Expenditure Categories

FTE	93.0	93.0	-	93.0
Personal Services	6,080.9	6,644.3	-	6,644.3
Employee Related Expenditures	2,116.2	2,550.7	-	2,550.7
Subtotal Personal Services and ERE	8,197.1	9,195.0	-	9,195.0
Professional & Outside Services	0.7	-	-	-
Travel In-State	7.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	168.7	168.2	-	168.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	841.7	1,292.1	-	1,292.1
Expenditure Categories Total:	9,218.5	10,655.3	-	10,655.3

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-8 SLI Risk Management ISA

Fund Source

Appropriated Funds

Risk Management Fund (Appropriated)	9,218.5	10,655.3	-	10,655.3
Appropriated Funds Total:	9,218.5	10,655.3	-	10,655.3
Legal Services Total:	9,218.5	10,655.3	-	10,655.3

Sub Program: AGA-1-9 SLI Military Airport Planning

Expenditure Categories

FTE	0.7	0.6	-	0.6
Personal Services	57.4	55.5	-	55.5
Employee Related Expenditures	16.9	19.3	-	19.3
Subtotal Personal Services and ERE	74.2	74.8	-	74.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.1	10.2	-	10.2
Expenditure Categories Total:	82.7	85.0	-	85.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	82.7	85.0	-	85.0
Appropriated Funds Total:	82.7	85.0	-	85.0
Legal Services Total:	82.7	85.0	-	85.0

Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement

Expenditure Categories

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement				
FTE	16.0	16.0	-	16.0
Personal Services	1,014.6	1,011.3	-	1,011.3
Employee Related Expenditures	409.8	415.2	-	415.2
Subtotal Personal Services and ERE	1,424.4	1,426.5	-	1,426.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.3	1.8	-	1.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.6	27.4	-	27.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	145.9	200.9	-	200.9
Expenditure Categories Total:	1,575.2	1,656.6	-	1,656.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,308.2	1,331.8	-	1,331.8
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	267.0	324.8	-	324.8
Appropriated Funds Total:	1,575.2	1,656.6	-	1,656.6
Legal Services Total:	1,575.2	1,656.6	-	1,656.6

Sub Program: AGA-1-11 SLI Federalism Unit

Expenditure Categories

FTE	8.0	-	-	-
Personal Services	379.8	-	-	-
Employee Related Expenditures	118.8	-	-	-
Subtotal Personal Services and ERE	498.6	-	-	-
Professional & Outside Services	451.6	-	-	-
Travel In-State	0.2	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-11 SLI Federalism Unit				
Travel Out-Of-State	5.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-
Expenditure Categories Total:	1,062.3	-	-	-

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1,062.3	-	-	-
Appropriated Funds Total:	1,062.3	-	-	-
Legal Services Total:	1,062.3	-	-	-

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Expenditure Categories

FTE	6.6	6.6	-	6.6
Personal Services	53.4	405.8	-	405.8
Employee Related Expenditures	21.1	207.6	-	207.6
Subtotal Personal Services and ERE	74.5	613.4	-	613.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	147.1	-	147.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	9.3	-	9.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	7.6	106.1	-	106.1

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-12 SLI Tobacco Enforcement				
Expenditure Categories Total:	83.7	875.9	-	875.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	83.6	93.2	-	93.2
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.1	782.7	-	782.7
Appropriated Funds Total:	83.7	875.9	-	875.9
Legal Services Total:	83.7	875.9	-	875.9

Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	600.0	(500.0)	100.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	600.0	-	-	-
Expenditure Categories Total:	600.0	600.0	(500.0)	100.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers

Fund Source

Appropriated Funds

General Fund (Appropriated)	100.0	100.0	-	100.0
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	500.0	500.0	(500.0)	-
Appropriated Funds Total:	600.0	600.0	(500.0)	100.0
Legal Services Total:	600.0	600.0	(500.0)	100.0

Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation

Expenditure Categories

FTE	10.0	10.0	-	10.0
Personal Services	427.4	824.0	-	824.0
Employee Related Expenditures	123.0	252.3	-	252.3
Subtotal Personal Services and ERE	550.5	1,076.3	-	1,076.3
Professional & Outside Services	1.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	55.1	-	55.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.9	156.1	-	156.1
Expenditure Categories Total:	607.6	1,287.5	-	1,287.5

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	607.6	1,287.5	-	1,287.5
Appropriated Funds Total:	607.6	1,287.5	-	1,287.5
Legal Services Total:	607.6	1,287.5	-	1,287.5

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-15 SLI Voter Fraud Unit				

Expenditure Categories

FTE	4.0	-	-	-
Personal Services	281.3	-	-	-
Employee Related Expenditures	133.6	-	-	-
Subtotal Personal Services and ERE	414.9	-	-	-
Professional & Outside Services	0.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	46.2	-	-	-
Expenditure Categories Total:	468.0	-	-	-

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	468.0	-	-	-
Appropriated Funds Total:	468.0	-	-	-
Legal Services Total:	468.0	-	-	-

Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	275.5	-	-	-
Travel In-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	275.5	-	-	-

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	275.5	-	-	-
Appropriated Funds Total:	275.5	-	-	-
Legal Services Total:	275.5	-	-	-

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

Expenditure Categories

FTE	7.0	7.0	-	7.0
Personal Services	292.6	491.5	-	491.5
Employee Related Expenditures	147.9	452.1	-	452.1
Subtotal Personal Services and ERE	440.4	943.6	-	943.6
Professional & Outside Services	-	-	-	-
Travel In-State	33.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.3	99.6	-	99.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.7	144.1	-	144.1

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

Expenditure Categories Total:	536.2	1,187.3	-	1,187.3
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Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	536.2	1,187.3	-	1,187.3
Appropriated Funds Total:	536.2	1,187.3	-	1,187.3
Legal Services Total:	536.2	1,187.3	-	1,187.3

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Expenditure Categories

FTE	9.0	9.0	-	9.0
Personal Services	378.1	642.0	-	642.0
Employee Related Expenditures	216.0	512.9	-	512.9
Subtotal Personal Services and ERE	594.0	1,154.9	-	1,154.9
Professional & Outside Services	0.7	-	-	-
Travel In-State	12.6	-	-	-
Travel Out-Of-State	6.7	-	-	-
Aid To Organizations & Individuals	-	136.7	-	136.7
Other Operating Expenditures	24.8	105.2	-	105.2
Capital Equipment	43.1	-	-	-
Non-Capital Equipment	28.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	66.0	173.9	-	173.9
Expenditure Categories Total:	776.1	1,570.7	-	1,570.7

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	776.1	1,570.7	-	1,570.7
Appropriated Funds Total:	776.1	1,570.7	-	1,570.7
Legal Services Total:	776.1	1,570.7	-	1,570.7

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-30 SLI Opioid Abatement				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,750.0	12,000.0	(12,000.0)	-
Other Operating Expenditures	250.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	12,000.0	(12,000.0)	-

Fund Source

Appropriated Funds

Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	5,000.0	12,000.0	(12,000.0)	-
Appropriated Funds Total:	5,000.0	12,000.0	(12,000.0)	-
Legal Services Total:	5,000.0	12,000.0	(12,000.0)	-

Sub Program: AGA-1-31 SLI Victims' Rights Fund Deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-31 SLI Victims' Rights Fund Deposit				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,400.0	-	-	-
Expenditure Categories Total:	1,400.0	-	-	-
Fund Source				
Appropriated Funds				
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1,400.0	-	-	-
Appropriated Funds Total:	1,400.0	-	-	-
Legal Services Total:	1,400.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				

Expenditure Categories

FTE	91.8	95.0	-	95.0
Personal Services	10,477.3	7,668.9	-	7,668.9
Employee Related Expenditures	3,452.3	3,101.9	-	3,101.9
Subtotal Personal Services and ERE	13,929.6	10,770.8	-	10,770.8
Professional & Outside Services	705.4	236.1	-	236.1
Travel In-State	34.4	31.4	-	31.4
Travel Out-Of-State	24.6	18.9	-	18.9
Aid To Organizations & Individuals	400.0	-	-	-
Other Operating Expenditures	9,387.4	9,940.5	-	9,940.5
Capital Equipment	161.3	-	-	-
Non-Capital Equipment	167.6	103.1	-	103.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	523.1	102.7	-	102.7
Expenditure Categories Total:	25,333.4	21,203.5	-	21,203.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,805.4	5,437.8	-	5,437.8
Collection Enforcement Revolving Fund - Operating (Appropriated)	355.6	846.5	-	846.5
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3,454.0	-	-	-
Antitrust Enforcement Revolving Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	11,615.8	6,284.3	-	6,284.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	14.4	-	-	-
IGA and ISA Fund (Non-Appropriated)	492.6	23.5	-	23.5
Indirect Cost Recovery Fund (Non-Appropriated)	13,210.6	14,825.9	-	14,825.9
Non-Appropriated Funds Total:	13,717.6	14,919.2	-	14,919.2

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Central Administration Total:	25,333.4	21,203.5	-	21,203.5

Sub Program: AGA-2-1 Central Administration

Expenditure Categories

FTE	91.8	95.0	-	95.0
Personal Services	7,477.3	7,668.9	-	7,668.9
Employee Related Expenditures	3,452.3	3,101.9	-	3,101.9
Subtotal Personal Services and ERE	10,929.6	10,770.8	-	10,770.8
Professional & Outside Services	705.4	236.1	-	236.1
Travel In-State	34.4	31.4	-	31.4
Travel Out-Of-State	24.6	18.9	-	18.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,387.4	9,940.5	-	9,940.5
Capital Equipment	161.3	-	-	-
Non-Capital Equipment	167.6	103.1	-	103.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	523.1	102.7	-	102.7
Expenditure Categories Total:	21,933.4	21,203.5	-	21,203.5

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				

Fund Source

Appropriated Funds

General Fund (Appropriated)	7,805.4	5,437.8	-	5,437.8
Collection Enforcement Revolving Fund - Operating (Appropriated)	355.6	846.5	-	846.5
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	54.0	-	-	-
Antitrust Enforcement Revolving Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	8,215.8	6,284.3	-	6,284.3

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	14.4	-	-	-
IGA and ISA Fund (Non-Appropriated)	492.6	23.5	-	23.5
Indirect Cost Recovery Fund (Non-Appropriated)	13,210.6	14,825.9	-	14,825.9
Non-Appropriated Funds Total:	13,717.6	14,919.2	-	14,919.2
Central Administration Total:	21,933.4	21,203.5	-	21,203.5

Sub Program: AGA-2-3 SLI Employee Stipend/Retention Bonus

Expenditure Categories

FTE	-	-	-	-
Personal Services	3,000.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	3,000.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-3 SLI Employee Stipend/Retention Bonus				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,000.0	-	-	-

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3,000.0	-	-	-
Appropriated Funds Total:	3,000.0	-	-	-
Central Administration Total:	3,000.0	-	-	-

Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	400.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	400.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System				

Fund Source

Appropriated Funds

Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	400.0	-	-	-
Appropriated Funds Total:	400.0	-	-	-
Central Administration Total:	400.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Fund: AA1000 General Fund

Appropriated

Personal Services	13,247.5	13,885.9	4,694.6	18,580.5
Employee Related Expenditures	4,461.7	5,280.5	3,338.3	8,618.8
Subtotal Personal Services and ERE	17,709.2	19,166.4	8,032.9	27,199.3
Professional & Outside Services	855.5	198.8	-	198.8
Travel In-State	15.3	20.6	-	20.6
Travel Out-Of-State	27.5	36.8	-	36.8
Aid To Organizations & Individuals	-	100.0	136.7	236.7
Other Operating Expenditures	293.0	2,287.8	610.2	2,898.0
Capital Equipment	-	-	63.0	63.0
Non-Capital Equipment	152.3	117.8	-	117.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	311.5	383.2	623.9	1,007.1
Expenditure Categories Total:	19,364.4	22,311.4	9,466.7	31,778.1
General Fund Total:	19,364.4	22,311.4	9,466.7	31,778.1

Fund: AG2000 Federal Grants Fund

Non-Appropriated

Personal Services	4,469.7	5,446.2	-	5,446.2
Employee Related Expenditures	1,631.2	2,887.6	-	2,887.6
Subtotal Personal Services and ERE	6,100.9	8,333.8	-	8,333.8
Professional & Outside Services	54.7	52.0	-	52.0
Travel In-State	67.9	63.9	-	63.9
Travel Out-Of-State	41.3	38.9	-	38.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	398.5	275.4	-	275.4
Capital Equipment	250.0	97.5	-	97.5
Non-Capital Equipment	110.3	99.8	-	99.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	821.9	1,187.3	-	1,187.3

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2000 Federal Grants Fund				
Expenditure Categories Total:	7,845.5	10,148.6	-	10,148.6
Federal Grants Fund Total:	7,845.5	10,148.6	-	10,148.6

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

Non-Appropriated

Personal Services	1,012.2	1,016.8	-	1,016.8
Employee Related Expenditures	738.4	795.6	-	795.6
Subtotal Personal Services and ERE	1,750.6	1,812.4	-	1,812.4
Professional & Outside Services	25.9	181.2	-	181.2
Travel In-State	62.0	95.0	-	95.0
Travel Out-Of-State	13.1	9.9	-	9.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.2	116.9	-	116.9
Capital Equipment	89.0	-	-	-
Non-Capital Equipment	32.5	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	206.0	308.1	-	308.1
Expenditure Categories Total:	2,290.3	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Operations Total:	2,290.3	2,540.7	-	2,540.7

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through				
Aid To Organizations & Individuals	2,175.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,705.0	4,019.2	-	4,019.2
Expenditure Categories Total:	3,880.8	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Pass Through Total:	3,880.8	4,019.2	-	4,019.2

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.8	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	155.8	72.4	-	72.4
Anti-Racketeering Revolving Fund - Cases Total:	155.8	72.4	-	72.4

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Non-Appropriated

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,123.7	1,028.5	-	1,028.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,123.7	1,028.5	-	1,028.5
Prosecuting Attorneys' Advisory Council Training Fund Total:	1,123.7	1,028.5	-	1,028.5

Fund: AG2362 Attorney General CJEF Distributions Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,735.1	3,243.4	-	3,243.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	36.0	-	-	-
Expenditure Categories Total:	2,771.1	3,243.4	-	3,243.4

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2362 Attorney General CJEF Distributions Fund				
Attorney General CJEF Distributions Fund Total:	2,771.1	3,243.4	-	3,243.4

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

Personal Services	18,326.5	16,501.9	-	16,501.9
Employee Related Expenditures	6,643.0	7,906.6	-	7,906.6
Subtotal Personal Services and ERE	24,969.4	24,408.5	-	24,408.5
Professional & Outside Services	1,740.8	667.5	-	667.5
Travel In-State	58.2	0.1	-	0.1
Travel Out-Of-State	(2.5)	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	1,338.4	518.2	-	518.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	250.5	94.9	-	94.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,154.4	2,787.0	-	2,787.0
Expenditure Categories Total:	31,513.2	28,476.2	-	28,476.2
IGA and ISA Fund Total:	31,513.2	28,476.2	-	28,476.2

Fund: AG2540 Child And Family Advocacy Center Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	650.0	-	650.0
Other Operating Expenditures	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2540 Child And Family Advocacy Center Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	650.0	-	650.0
Child And Family Advocacy Center Fund Total:	600.0	650.0	-	650.0

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	26.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,504.9	5,023.8	-	5,023.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	24.7	-	-	-
Expenditure Categories Total:	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total:	3,556.2	5,023.8	-	5,023.8

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

Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,750.0	12,000.0	(12,000.0)	-
Other Operating Expenditures	250.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	12,000.0	(12,000.0)	-
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	6,434.8	3,531.2	-	3,531.2
Other Operating Expenditures	6.2	468.8	-	468.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,000.0	-	-	-
Expenditure Categories Total:	11,441.0	4,000.0	-	4,000.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total:	16,441.0	16,000.0	(12,000.0)	4,000.0

Fund: AG2657 Interagency Service Agreements Fund

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2657 Interagency Service Agreements Fund				
Appropriated				
Personal Services	9,149.8	10,912.0	-	10,912.0
Employee Related Expenditures	3,230.2	4,299.3	-	4,299.3
Subtotal Personal Services and ERE	12,380.0	15,211.3	-	15,211.3
Professional & Outside Services	192.8	121.6	-	121.6
Travel In-State	22.9	34.8	-	34.8
Travel Out-Of-State	1.6	2.6	-	2.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	208.1	480.8	-	480.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	43.5	38.5	-	38.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,305.7	2,188.5	-	2,188.5
Expenditure Categories Total:	14,154.4	18,078.1	-	18,078.1
Interagency Service Agreements Fund Total:	14,154.4	18,078.1	-	18,078.1

Fund: AG2975 Title VI - Coronavirus Relief Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG2975 Title VI - Coronavirus Relief Fund				
Expenditure Categories Total:	-	-	-	-
Title VI - Coronavirus Relief Fund Total:	-	-	-	-

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	2,158.0	-	2,158.0
Employee Related Expenditures	-	842.0	-	842.0
Subtotal Personal Services and ERE	-	3,000.0	-	3,000.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0
Coronavirus State and Local Fiscal Recovery Fund Total:	-	3,000.0	-	3,000.0

Fund: AG3102 Non-Federal Grants Fund

Non-Appropriated

Personal Services	6.9	6.6	-	6.6
Employee Related Expenditures	0.3	-	-	-
Subtotal Personal Services and ERE	7.3	6.6	-	6.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG3102 Non-Federal Grants Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.3	6.6	-	6.6
Non-Federal Grants Fund Total:	7.3	6.6	-	6.6

Fund: AG3181 Court Ordered Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,629.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	458.5	-	-	-
Expenditure Categories Total:	3,089.9	-	-	-
Court Ordered Trust Fund Total:	3,089.9	-	-	-

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated

Personal Services	3,832.8	3,690.9	-	3,690.9
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG3211 Collection Enforcement Revolving Fund - Operating				
Employee Related Expenditures	1,813.9	1,638.3	-	1,638.3
Subtotal Personal Services and ERE	5,646.6	5,329.2	-	5,329.2
Professional & Outside Services	52.6	103.6	-	103.6
Travel In-State	11.6	21.2	-	21.2
Travel Out-Of-State	19.2	35.1	-	35.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	71.2	124.9	-	124.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.7	11.2	-	11.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	774.7	760.4	-	760.4
Expenditure Categories Total:	6,581.6	6,385.6	-	6,385.6
Collection Enforcement Revolving Fund - Operating Total:	6,581.6	6,385.6	-	6,385.6

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	900.0	-	900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	900.0	-	900.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG3217 Internet Crimes Against Children Enforcement Fund				
Internet Crimes Against Children Enforcement Fund Total:	(0.0)	900.0	-	900.0

Fund: AG4216 Risk Management Fund

Appropriated

Personal Services	7,184.4	8,164.0	-	8,164.0
Employee Related Expenditures	2,485.9	3,090.1	-	3,090.1
Subtotal Personal Services and ERE	9,670.3	11,254.1	-	11,254.1
Professional & Outside Services	6.2	10.5	-	10.5
Travel In-State	7.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	174.4	179.1	-	179.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	59.7	109.5	-	109.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,016.3	1,594.5	-	1,594.5
Expenditure Categories Total:	10,934.8	13,147.7	-	13,147.7
Risk Management Fund Total:	10,934.8	13,147.7	-	13,147.7

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

Appropriated

Personal Services	1,241.1	1,313.9	-	1,313.9
Employee Related Expenditures	473.2	464.4	-	464.4
Subtotal Personal Services and ERE	1,714.3	1,778.3	-	1,778.3
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.8	284.3	-	284.3
Capital Equipment	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG4240 Attorney General Legal Services Cost Allocation Fund				
Non-Capital Equipment	3.9	3.8	-	3.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	173.9	247.8	-	247.8
Expenditure Categories Total:	1,903.6	2,314.9	-	2,314.9
Attorney General Legal Services Cost Allocation Fund Total:	1,903.6	2,314.9	-	2,314.9

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	6,241.5	9,587.1	(1,739.0)	7,848.1
Employee Related Expenditures	2,770.2	4,884.3	(705.0)	4,179.3
Subtotal Personal Services and ERE	9,011.6	14,471.4	(2,444.0)	12,027.4
Professional & Outside Services	796.3	134.6	-	134.6
Travel In-State	189.1	79.4	-	79.4
Travel Out-Of-State	88.3	27.0	-	27.0
Aid To Organizations & Individuals	-	636.7	(500.0)	136.7
Other Operating Expenditures	397.2	970.2	(189.6)	780.6
Capital Equipment	107.0	63.0	-	63.0
Non-Capital Equipment	91.3	117.8	-	117.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2,653.3	1,864.8	(366.4)	1,498.4
Expenditure Categories Total:	13,334.1	18,364.9	(3,500.0)	14,864.9
Consumer Protection - Consumer Fraud Revolving Fund Total:	13,334.1	18,364.9	(3,500.0)	14,864.9

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

Appropriated

Personal Services	134.4	-	-	-
Employee Related Expenditures	76.4	-	-	-
Subtotal Personal Services and ERE	210.8	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted				
Professional & Outside Services	8.0	-	-	-
Travel In-State	15.3	-	-	-
Travel Out-Of-State	3.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.0	-	-	-
Capital Equipment	29.2	-	-	-
Non-Capital Equipment	12.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	68.7	-	-	-
Expenditure Categories Total:	382.3	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund - Restricted Total:	382.3	-	-	-

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

Personal Services	45.2	85.7	-	85.7
Employee Related Expenditures	25.7	25.9	-	25.9
Subtotal Personal Services and ERE	70.9	111.6	-	111.6
Professional & Outside Services	27.0	20.6	-	20.6
Travel In-State	5.2	4.0	-	4.0
Travel Out-Of-State	1.0	0.8	-	0.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.9	4.5	-	4.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9.3	19.4	-	19.4
Expenditure Categories Total:	119.3	160.9	-	160.9
Antitrust Enforcement Revolving Fund Total:	119.3	160.9	-	160.9

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG7361 Criminal Case Processing Fund				

Non-Appropriated

Personal Services	67.5	73.5	-	73.5
Employee Related Expenditures	10.7	29.0	-	29.0
Subtotal Personal Services and ERE	78.2	102.5	-	102.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	7.7	14.5	-	14.5
Expenditure Categories Total:	86.9	122.9	-	122.9
Criminal Case Processing Fund Total:	86.9	122.9	-	122.9

Fund: AG7511 Victims Rights Fund

Appropriated

Personal Services	103.7	73.5	-	73.5
Employee Related Expenditures	36.3	29.7	-	29.7
Subtotal Personal Services and ERE	140.0	103.2	-	103.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,780.0	3,547.7	-	3,547.7
Other Operating Expenditures	8.7	141.9	-	141.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16.5	20.0	-	20.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Fund: AG7511 Victims Rights Fund				
Expenditure Categories Total:	1,945.2	3,812.8	-	3,812.8
Victims Rights Fund Total:	1,945.2	3,812.8	-	3,812.8
Program Total for Select Funds:	142,081.5	159,808.6	(6,033.3)	153,775.3

Sub Program: AGA-1-1 Civil Rights Division

Fund: AA1000 General Fund

Appropriated

Personal Services	1,190.1	1,100.0	-	1,100.0
Employee Related Expenditures	449.3	415.3	-	415.3
Subtotal Personal Services and ERE	1,639.4	1,515.3	-	1,515.3
Professional & Outside Services	2.5	2.3	-	2.3
Travel In-State	3.2	2.9	-	2.9
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	29.0	31.9	-	31.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	8.9	9.0	-	9.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,683.0	1,561.4	-	1,561.4
General Fund Total:	1,683.0	1,561.4	-	1,561.4

Fund: AG2000 Federal Grants Fund

Non-Appropriated

Personal Services	907.9	1,087.5	-	1,087.5
Employee Related Expenditures	350.9	398.2	-	398.2
Subtotal Personal Services and ERE	1,258.8	1,485.7	-	1,485.7
Professional & Outside Services	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Fund: AG2000 Federal Grants Fund				
Travel In-State	0.5	0.6	-	0.6
Travel Out-Of-State	9.7	10.2	-	10.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	49.7	59.1	-	59.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	6.5	7.7	-	7.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	143.7	209.5	-	209.5
Expenditure Categories Total:	1,469.0	1,772.8	-	1,772.8
Federal Grants Fund Total:	1,469.0	1,772.8	-	1,772.8

Fund: AG2657 Interagency Service Agreements Fund

Appropriated

Personal Services	14.3	-	-	-
Employee Related Expenditures	8.3	-	-	-
Subtotal Personal Services and ERE	22.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	75.0	-	75.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3.1	-	-	-
Expenditure Categories Total:	25.7	75.0	-	75.0
Interagency Service Agreements Fund Total:	25.7	75.0	-	75.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Fund: AG2657 Interagency Service Agreements Fund				
Fund: AG2975 Title VI - Coronavirus Relief Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Title VI - Coronavirus Relief Fund Total:	-	-	-	-

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

Personal Services	-	2,158.0	-	2,158.0
Employee Related Expenditures	-	842.0	-	842.0
Subtotal Personal Services and ERE	-	3,000.0	-	3,000.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0
Coronavirus State and Local Fiscal Recovery Fund Total:	-	3,000.0	-	3,000.0
Sub Program Total for Select Funds:	3,177.7	6,409.2	-	6,409.2

Sub Program: AGA-1-2 Criminal Division

Fund: AA1000 General Fund

Appropriated

Personal Services	6,557.4	6,379.5	4,694.6	11,074.1
Employee Related Expenditures	2,280.4	2,472.5	3,338.3	5,810.8
Subtotal Personal Services and ERE	8,837.8	8,852.0	8,032.9	16,884.9
Professional & Outside Services	27.9	51.0	-	51.0
Travel In-State	8.9	17.4	-	17.4
Travel Out-Of-State	20.4	34.2	-	34.2
Aid To Organizations & Individuals	-	-	136.7	136.7
Other Operating Expenditures	170.3	2,122.4	610.2	2,732.6
Capital Equipment	-	-	63.0	63.0
Non-Capital Equipment	45.2	78.0	-	78.0
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	623.9	623.9
Expenditure Categories Total:	9,110.6	11,155.0	9,466.7	20,621.7
General Fund Total:	9,110.6	11,155.0	9,466.7	20,621.7

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG2000 Federal Grants Fund				
Non-Appropriated				
Personal Services	3,561.8	4,358.7	-	4,358.7
Employee Related Expenditures	1,280.3	2,489.4	-	2,489.4
Subtotal Personal Services and ERE	4,842.1	6,848.1	-	6,848.1
Professional & Outside Services	54.7	52.0	-	52.0
Travel In-State	67.4	63.3	-	63.3
Travel Out-Of-State	31.5	28.7	-	28.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	279.1	216.3	-	216.3
Capital Equipment	250.0	97.5	-	97.5
Non-Capital Equipment	103.8	92.1	-	92.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	678.2	977.8	-	977.8
Expenditure Categories Total:	6,306.8	8,375.8	-	8,375.8
Federal Grants Fund Total:	6,306.8	8,375.8	-	8,375.8

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

Non-Appropriated				
Personal Services	1,012.2	1,016.8	-	1,016.8
Employee Related Expenditures	738.4	795.6	-	795.6
Subtotal Personal Services and ERE	1,750.6	1,812.4	-	1,812.4
Professional & Outside Services	25.9	181.2	-	181.2
Travel In-State	62.0	95.0	-	95.0
Travel Out-Of-State	13.1	9.9	-	9.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.2	116.9	-	116.9
Capital Equipment	89.0	-	-	-
Non-Capital Equipment	32.5	17.2	-	17.2
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG2130 Anti-Racketeering Revolving Fund - Operations				
Transfers-Out	206.0	308.1	-	308.1
Expenditure Categories Total:	2,290.3	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Operations Total:	2,290.3	2,540.7	-	2,540.7

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,175.8	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,705.0	4,019.2	-	4,019.2
Expenditure Categories Total:	3,880.8	4,019.2	-	4,019.2
Anti-Racketeering Revolving Fund - Pass Through Total:	3,880.8	4,019.2	-	4,019.2

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG2132 Anti-Racketeering Revolving Fund - Cases				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	155.8	72.4	-	72.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	155.8	72.4	-	72.4
Anti-Racketeering Revolving Fund - Cases Total:	155.8	72.4	-	72.4

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,123.7	1,028.5	-	1,028.5
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,123.7	1,028.5	-	1,028.5

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund				
Prosecuting Attorneys' Advisory Council Training Fund Total:	1,123.7	1,028.5	-	1,028.5

Fund: AG2362 Attorney General CJEF Distributions Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	2,735.1	3,243.4	-	3,243.4
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	36.0	-	-	-
Expenditure Categories Total:	2,771.1	3,243.4	-	3,243.4
Attorney General CJEF Distributions Fund Total:	2,771.1	3,243.4	-	3,243.4

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

Personal Services	69.8	62.5	-	62.5
Employee Related Expenditures	38.6	41.5	-	41.5
Subtotal Personal Services and ERE	108.4	104.0	-	104.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG2500 IGA and ISA Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	25.4	-	-	-
Expenditure Categories Total:	133.8	104.0	-	104.0
IGA and ISA Fund Total:	133.8	104.0	-	104.0

Fund: AG2657 Interagency Service Agreements Fund

Appropriated

Personal Services	133.8	235.9	-	235.9
Employee Related Expenditures	44.6	83.0	-	83.0
Subtotal Personal Services and ERE	178.4	318.9	-	318.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.5	7.7	-	7.7
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	19.5	45.3	-	45.3
Expenditure Categories Total:	198.5	371.9	-	371.9
Interagency Service Agreements Fund Total:	198.5	371.9	-	371.9

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG3211 Collection Enforcement Revolving Fund - Operating				
Appropriated				
Personal Services	1,646.9	1,125.9	-	1,125.9
Employee Related Expenditures	928.3	461.1	-	461.1
Subtotal Personal Services and ERE	2,575.2	1,587.0	-	1,587.0
Professional & Outside Services	0.1	0.2	-	0.2
Travel In-State	11.6	21.2	-	21.2
Travel Out-Of-State	19.2	35.1	-	35.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10.1	0.6	-	0.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	338.5	211.0	-	211.0
Expenditure Categories Total:	2,954.7	1,855.1	-	1,855.1
Collection Enforcement Revolving Fund - Operating Total:	2,954.7	1,855.1	-	1,855.1

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG3217 Internet Crimes Against Children Enforcement Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Internet Crimes Against Children Enforcement Fund Total:	-	-	-	-

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated				
Personal Services	1,526.0	2,096.8	-	2,096.8
Employee Related Expenditures	917.1	1,375.4	-	1,375.4
Subtotal Personal Services and ERE	2,443.1	3,472.2	-	3,472.2
Professional & Outside Services	17.2	68.6	-	68.6
Travel In-State	85.8	44.6	-	44.6
Travel Out-Of-State	66.7	13.7	-	13.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	188.0	133.2	-	133.2
Capital Equipment	54.2	63.0	-	63.0
Non-Capital Equipment	26.7	76.1	-	76.1
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.1	206.7	-	206.7
Expenditure Categories Total:	2,928.7	4,078.1	-	4,078.1
Consumer Protection - Consumer Fraud Revolving Fund Total:	2,928.7	4,078.1	-	4,078.1

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

Appropriated				
Personal Services	134.4	-	-	-
Employee Related Expenditures	76.4	-	-	-
Subtotal Personal Services and ERE	210.8	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted				
Professional & Outside Services	8.0	-	-	-
Travel In-State	15.3	-	-	-
Travel Out-Of-State	3.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.0	-	-	-
Capital Equipment	29.2	-	-	-
Non-Capital Equipment	12.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	68.7	-	-	-
Expenditure Categories Total:	382.3	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund - Restricted Total:	382.3	-	-	-

Fund: AG7361 Criminal Case Processing Fund

Non-Appropriated				
Personal Services	67.5	73.5	-	73.5
Employee Related Expenditures	10.7	29.0	-	29.0
Subtotal Personal Services and ERE	78.2	102.5	-	102.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	5.9	-	5.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	7.7	14.5	-	14.5
Expenditure Categories Total:	86.9	122.9	-	122.9

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund: AG7361 Criminal Case Processing Fund				
Criminal Case Processing Fund Total:	86.9	122.9	-	122.9

Fund: AG7511 Victims Rights Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Victims Rights Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	32,324.1	36,967.0	9,466.7	46,433.7

Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution

Fund: AA1000 General Fund

Appropriated

Personal Services	324.5	547.4	-	547.4
Employee Related Expenditures	124.8	200.7	-	200.7
Subtotal Personal Services and ERE	449.3	748.1	-	748.1
Professional & Outside Services	1.1	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution				
Fund: AA1000 General Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	2.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.3	22.0	-	22.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.3	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.7	106.3	-	106.3
Expenditure Categories Total:	506.0	876.4	-	876.4
General Fund Total:	506.0	876.4	-	876.4
Sub Program Total for Select Funds:	506.0	876.4	-	876.4

Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	243.4	193.5	-	193.5
Employee Related Expenditures	24.6	126.7	-	126.7
Subtotal Personal Services and ERE	268.0	320.2	-	320.2
Professional & Outside Services	0.4	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	21.2	6.3	-	6.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	12.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	2.8	45.0	-	45.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				
Fund: AA1000 General Fund				
Expenditure Categories Total:	304.4	371.5	-	371.5
General Fund Total:	304.4	371.5	-	371.5

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	900.0	-	900.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	900.0	-	900.0
Internet Crimes Against Children Enforcement Fund Total:	(0.0)	900.0	-	900.0
Sub Program Total for Select Funds:	304.4	1,271.5	-	1,271.5

Sub Program: AGA-1-5 Civil Division

Fund: AA1000 General Fund

Appropriated

Personal Services	3,839.0	4,551.2	-	4,551.2
Employee Related Expenditures	1,109.7	1,571.1	-	1,571.1

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	4,948.7	6,122.3	-	6,122.3
Professional & Outside Services	818.3	145.5	-	145.5
Travel In-State	0.8	0.3	-	0.3
Travel Out-Of-State	3.1	2.6	-	2.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	35.4	41.2	-	41.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	68.5	21.5	-	21.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,874.8	6,333.4	-	6,333.4
General Fund Total:	5,874.8	6,333.4	-	6,333.4

Fund: AG2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	69.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	69.7	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG2000 Federal Grants Fund				
Federal Grants Fund Total:	69.7	-	-	-

Fund: AG2500 IGA and ISA Fund

Non-Appropriated				
Personal Services	18,256.6	16,439.4	-	16,439.4
Employee Related Expenditures	6,604.4	7,865.1	-	7,865.1
Subtotal Personal Services and ERE	24,861.0	24,304.5	-	24,304.5
Professional & Outside Services	1,740.8	667.5	-	667.5
Travel In-State	58.2	0.1	-	0.1
Travel Out-Of-State	(2.5)	-	-	-
Aid To Organizations & Individuals	4.0	-	-	-
Other Operating Expenditures	1,338.4	518.2	-	518.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	250.5	94.9	-	94.9
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	3,129.0	2,787.0	-	2,787.0
Expenditure Categories Total:	31,379.4	28,372.2	-	28,372.2
IGA and ISA Fund Total:	31,379.4	28,372.2	-	28,372.2

Fund: AG2540 Child And Family Advocacy Center Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	600.0	650.0	-	650.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG2540 Child And Family Advocacy Center Fund				
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	650.0	-	650.0
Child And Family Advocacy Center Fund Total:	600.0	650.0	-	650.0

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

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	26.6	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,504.9	5,023.8	-	5,023.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	24.7	-	-	-
Expenditure Categories Total:	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total:	3,556.2	5,023.8	-	5,023.8

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

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	6,434.8	3,531.2	-	3,531.2
Other Operating Expenditures	6.2	468.8	-	468.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	5,000.0	-	-	-
Expenditure Categories Total:	11,441.0	4,000.0	-	4,000.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total:	11,441.0	4,000.0	-	4,000.0

Fund: AG2657 Interagency Service Agreements Fund

Appropriated				
Personal Services	9,001.7	10,676.1	-	10,676.1
Employee Related Expenditures	3,177.2	4,216.3	-	4,216.3
Subtotal Personal Services and ERE	12,179.0	14,892.4	-	14,892.4
Professional & Outside Services	192.8	121.6	-	121.6
Travel In-State	22.9	34.8	-	34.8
Travel Out-Of-State	1.6	2.6	-	2.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	207.6	398.1	-	398.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	43.5	38.5	-	38.5

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG2657 Interagency Service Agreements Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,283.0	2,143.2	-	2,143.2
Expenditure Categories Total:	13,930.2	17,631.2	-	17,631.2
Interagency Service Agreements Fund Total:	13,930.2	17,631.2	-	17,631.2

Fund: AG3102 Non-Federal Grants Fund

Non-Appropriated				
Personal Services	6.9	6.6	-	6.6
Employee Related Expenditures	0.3	-	-	-
Subtotal Personal Services and ERE	7.3	6.6	-	6.6
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.3	6.6	-	6.6
Non-Federal Grants Fund Total:	7.3	6.6	-	6.6

Fund: AG3181 Court Ordered Trust Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG3181 Court Ordered Trust Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	2,629.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.2	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	458.5	-	-	-
Expenditure Categories Total:	3,089.9	-	-	-
Court Ordered Trust Fund Total:	3,089.9	-	-	-

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated				
Personal Services	2,185.8	2,565.0	-	2,565.0
Employee Related Expenditures	885.6	1,177.2	-	1,177.2
Subtotal Personal Services and ERE	3,071.4	3,742.2	-	3,742.2
Professional & Outside Services	52.5	103.4	-	103.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	61.1	124.3	-	124.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.7	11.2	-	11.2
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	436.2	549.4	-	549.4
Expenditure Categories Total:	3,627.0	4,530.5	-	4,530.5

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG3211 Collection Enforcement Revolving Fund - Operating				
Collection Enforcement Revolving Fund - Operating Total:	3,627.0	4,530.5	-	4,530.5

Fund: AG4216 Risk Management Fund

Appropriated

Personal Services	1,103.4	1,519.7	-	1,519.7
Employee Related Expenditures	369.7	539.4	-	539.4
Subtotal Personal Services and ERE	1,473.2	2,059.1	-	2,059.1
Professional & Outside Services	5.5	10.5	-	10.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.7	10.9	-	10.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	57.3	109.5	-	109.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	174.6	302.4	-	302.4
Expenditure Categories Total:	1,716.3	2,492.4	-	2,492.4
Risk Management Fund Total:	1,716.3	2,492.4	-	2,492.4

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

Appropriated

Personal Services	1,241.1	1,313.9	-	1,313.9
Employee Related Expenditures	473.2	464.4	-	464.4
Subtotal Personal Services and ERE	1,714.3	1,778.3	-	1,778.3
Professional & Outside Services	0.7	0.6	-	0.6
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG4240 Attorney General Legal Services Cost Allocation Fund				
Other Operating Expenditures	10.8	284.3	-	284.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	3.9	3.8	-	3.8
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	173.9	247.8	-	247.8
Expenditure Categories Total:	1,903.6	2,314.9	-	2,314.9
Attorney General Legal Services Cost Allocation Fund Total:	1,903.6	2,314.9	-	2,314.9

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	2,785.9	4,985.3	(1,739.0)	3,246.3
Employee Related Expenditures	1,044.6	2,041.0	(705.0)	1,336.0
Subtotal Personal Services and ERE	3,830.5	7,026.3	(2,444.0)	4,582.3
Professional & Outside Services	49.1	66.0	-	66.0
Travel In-State	56.4	34.8	-	34.8
Travel Out-Of-State	8.8	11.5	-	11.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	140.2	403.9	(189.6)	214.3
Capital Equipment	9.6	-	-	-
Non-Capital Equipment	30.8	41.7	-	41.7
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	387.2	1,049.6	(366.4)	683.2
Expenditure Categories Total:	4,512.7	8,633.8	(3,000.0)	5,633.8
Consumer Protection - Consumer Fraud Revolving Fund Total:	4,512.7	8,633.8	(3,000.0)	5,633.8

Fund: AG6311 Antitrust Enforcement Revolving Fund

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund: AG6311 Antitrust Enforcement Revolving Fund				
Appropriated				
Personal Services	45.2	85.7	-	85.7
Employee Related Expenditures	25.7	25.9	-	25.9
Subtotal Personal Services and ERE	70.9	111.6	-	111.6
Professional & Outside Services	27.0	20.6	-	20.6
Travel In-State	5.2	4.0	-	4.0
Travel Out-Of-State	1.0	0.8	-	0.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.9	4.5	-	4.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	9.3	19.4	-	19.4
Expenditure Categories Total:	119.3	160.9	-	160.9
Antitrust Enforcement Revolving Fund Total:	119.3	160.9	-	160.9
Sub Program Total for Select Funds:	81,827.4	80,149.7	(3,000.0)	77,149.7

Sub Program: AGA-1-6 SLI State Grand Jury

Fund: AA1000 General Fund

Appropriated				
Personal Services	82.7	78.3	-	78.3
Employee Related Expenditures	56.7	44.0	-	44.0
Subtotal Personal Services and ERE	139.4	122.3	-	122.3
Professional & Outside Services	1.0	-	-	-
Travel In-State	2.3	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-6 SLI State Grand Jury				
Fund: AA1000 General Fund				
Other Operating Expenditures	0.4	47.3	-	47.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	13.4	23.4	-	23.4
Expenditure Categories Total:	156.8	193.0	-	193.0
General Fund Total:	156.8	193.0	-	193.0
Sub Program Total for Select Funds:	156.8	193.0	-	193.0

Sub Program: AGA-1-7 SLI Victims' Rights

Fund: AA1000 General Fund

Appropriated

Personal Services	55.3	110.9	-	110.9
Employee Related Expenditures	37.6	58.7	-	58.7
Subtotal Personal Services and ERE	93.0	169.6	-	169.6
Professional & Outside Services	4.4	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	1.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	34.8	15.4	-	15.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	14.0	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	6.7	25.7	-	25.7
Expenditure Categories Total:	154.2	210.7	-	210.7
General Fund Total:	154.2	210.7	-	210.7

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-7 SLI Victims' Rights				
Fund: AA1000 General Fund				
Fund: AG7511 Victims Rights Fund				

Appropriated

Personal Services	103.7	73.5	-	73.5
Employee Related Expenditures	36.3	29.7	-	29.7
Subtotal Personal Services and ERE	140.0	103.2	-	103.2
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	1,780.0	3,547.7	-	3,547.7
Other Operating Expenditures	8.7	141.9	-	141.9
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	16.5	20.0	-	20.0
Expenditure Categories Total:	1,945.2	3,812.8	-	3,812.8
Victims Rights Fund Total:	1,945.2	3,812.8	-	3,812.8
Sub Program Total for Select Funds:	2,099.4	4,023.5	-	4,023.5

Sub Program: AGA-1-8 SLI Risk Management ISA

Fund: AG4216 Risk Management Fund

Appropriated

Personal Services	6,080.9	6,644.3	-	6,644.3
Employee Related Expenditures	2,116.2	2,550.7	-	2,550.7
Subtotal Personal Services and ERE	8,197.1	9,195.0	-	9,195.0
Professional & Outside Services	0.7	-	-	-
Travel In-State	7.8	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-8 SLI Risk Management ISA				
Fund: AG4216 Risk Management Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	168.7	168.2	-	168.2
Capital Equipment	-	-	-	-
Non-Capital Equipment	2.4	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	841.7	1,292.1	-	1,292.1
Expenditure Categories Total:	9,218.5	10,655.3	-	10,655.3
Risk Management Fund Total:	9,218.5	10,655.3	-	10,655.3
Sub Program Total for Select Funds:	9,218.5	10,655.3	-	10,655.3

Sub Program: AGA-1-9 SLI Military Airport Planning

Fund: AA1000 General Fund

Appropriated

Personal Services	57.4	55.5	-	55.5
Employee Related Expenditures	16.9	19.3	-	19.3
Subtotal Personal Services and ERE	74.2	74.8	-	74.8
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	8.1	10.2	-	10.2
Expenditure Categories Total:	82.7	85.0	-	85.0

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-9 SLI Military Airport Planning				
Fund: AA1000 General Fund				
General Fund Total:	82.7	85.0	-	85.0
Sub Program Total for Select Funds:	82.7	85.0	-	85.0

Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	844.3	818.5	-	818.5
Employee Related Expenditures	340.6	351.8	-	351.8
Subtotal Personal Services and ERE	1,184.9	1,170.3	-	1,170.3
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	123.4	161.5	-	161.5
Expenditure Categories Total:	1,308.2	1,331.8	-	1,331.8
General Fund Total:	1,308.2	1,331.8	-	1,331.8

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	170.3	192.8	-	192.8
Employee Related Expenditures	69.2	63.4	-	63.4
Subtotal Personal Services and ERE	239.6	256.2	-	256.2
Professional & Outside Services	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	0.3	1.8	-	1.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.6	27.4	-	27.4
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	22.5	39.4	-	39.4
Expenditure Categories Total:	267.0	324.8	-	324.8
Consumer Protection - Consumer Fraud Revolving Fund Total:	267.0	324.8	-	324.8
Sub Program Total for Select Funds:	1,575.2	1,656.6	-	1,656.6

Sub Program: AGA-1-11 SLI Federalism Unit

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	379.8	-	-	-
Employee Related Expenditures	118.8	-	-	-
Subtotal Personal Services and ERE	498.6	-	-	-
Professional & Outside Services	451.6	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	5.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19.7	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	86.6	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-11 SLI Federalism Unit				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				

Expenditure Categories Total:	1,062.3	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	1,062.3	-	-	-
Sub Program Total for Select Funds:	1,062.3	-	-	-

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Fund: AA1000 General Fund

Appropriated

Personal Services	53.4	51.1	-	51.1
Employee Related Expenditures	21.1	20.4	-	20.4
Subtotal Personal Services and ERE	74.5	71.5	-	71.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	1.3	-	1.3
Capital Equipment	-	-	-	-
Non-Capital Equipment	1.4	9.3	-	9.3
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	7.5	11.1	-	11.1
Expenditure Categories Total:	83.6	93.2	-	93.2
General Fund Total:	83.6	93.2	-	93.2

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	354.7	-	354.7
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-12 SLI Tobacco Enforcement				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Employee Related Expenditures	-	187.2	-	187.2
Subtotal Personal Services and ERE	-	541.9	-	541.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	145.8	-	145.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	0.1	95.0	-	95.0
Expenditure Categories Total:	0.1	782.7	-	782.7
Consumer Protection - Consumer Fraud Revolving Fund Total:	0.1	782.7	-	782.7
Sub Program Total for Select Funds:	83.7	875.9	-	875.9

Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	100.0	-	100.0
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	100.0	-	-	-
Expenditure Categories Total:	100.0	100.0	-	100.0
General Fund Total:	100.0	100.0	-	100.0

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	500.0	(500.0)	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	500.0	-	-	-
Expenditure Categories Total:	500.0	500.0	(500.0)	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	500.0	500.0	(500.0)	-
Sub Program Total for Select Funds:	600.0	600.0	(500.0)	100.0

Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				

Appropriated

Personal Services	427.4	824.0	-	824.0
Employee Related Expenditures	123.0	252.3	-	252.3
Subtotal Personal Services and ERE	550.5	1,076.3	-	1,076.3
Professional & Outside Services	1.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	0.4	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.0	55.1	-	55.1
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	49.9	156.1	-	156.1
Expenditure Categories Total:	607.6	1,287.5	-	1,287.5
Consumer Protection - Consumer Fraud Revolving Fund Total:	607.6	1,287.5	-	1,287.5
Sub Program Total for Select Funds:	607.6	1,287.5	-	1,287.5

Sub Program: AGA-1-15 SLI Voter Fraud Unit

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	281.3	-	-	-
Employee Related Expenditures	133.6	-	-	-
Subtotal Personal Services and ERE	414.9	-	-	-
Professional & Outside Services	0.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-15 SLI Voter Fraud Unit				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.6	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	46.2	-	-	-
Expenditure Categories Total:	468.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	468.0	-	-	-
Sub Program Total for Select Funds:	468.0	-	-	-

Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	275.5	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	275.5	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Consumer Protection - Consumer Fraud Revolving Fund Total:	275.5	-	-	-
Sub Program Total for Select Funds:	275.5	-	-	-

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	292.6	491.5	-	491.5
Employee Related Expenditures	147.9	452.1	-	452.1
Subtotal Personal Services and ERE	440.4	943.6	-	943.6
Professional & Outside Services	-	-	-	-
Travel In-State	33.8	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.3	99.6	-	99.6
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	47.7	144.1	-	144.1
Expenditure Categories Total:	536.2	1,187.3	-	1,187.3
Consumer Protection - Consumer Fraud Revolving Fund Total:	536.2	1,187.3	-	1,187.3
Sub Program Total for Select Funds:	536.2	1,187.3	-	1,187.3

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Appropriated				
Personal Services	378.1	642.0	-	642.0
Employee Related Expenditures	216.0	512.9	-	512.9
Subtotal Personal Services and ERE	594.0	1,154.9	-	1,154.9
Professional & Outside Services	0.7	-	-	-
Travel In-State	12.6	-	-	-
Travel Out-Of-State	6.7	-	-	-
Aid To Organizations & Individuals	-	136.7	-	136.7
Other Operating Expenditures	24.8	105.2	-	105.2
Capital Equipment	43.1	-	-	-
Non-Capital Equipment	28.1	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	66.0	173.9	-	173.9
Expenditure Categories Total:	776.1	1,570.7	-	1,570.7
Consumer Protection - Consumer Fraud Revolving Fund Total:	776.1	1,570.7	-	1,570.7
Sub Program Total for Select Funds:	776.1	1,570.7	-	1,570.7

Sub Program: AGA-1-30 SLI Opioid Abatement

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

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	4,750.0	12,000.0	(12,000.0)	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-30 SLI Opioid Abatement				
Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount				
Other Operating Expenditures	250.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	12,000.0	(12,000.0)	-
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total:	5,000.0	12,000.0	(12,000.0)	-
Sub Program Total for Select Funds:	5,000.0	12,000.0	(12,000.0)	-

Sub Program: AGA-1-31 SLI Victims' Rights Fund Deposit

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	1,400.0	-	-	-
Expenditure Categories Total:	1,400.0	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-31 SLI Victims' Rights Fund Deposit				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Consumer Protection - Consumer Fraud Revolving Fund Total:	1,400.0	-	-	-
Sub Program Total for Select Funds:	1,400.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund: AA1000 General Fund				

Appropriated

Personal Services	2,742.1	2,137.3	-	2,137.3
Employee Related Expenditures	1,652.1	703.4	-	703.4
Subtotal Personal Services and ERE	4,394.2	2,840.7	-	2,840.7
Professional & Outside Services	546.9	79.3	-	79.3
Travel In-State	14.4	10.7	-	10.7
Travel Out-Of-State	23.5	17.5	-	17.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,800.9	2,477.0	-	2,477.0
Capital Equipment	8.4	-	-	-
Non-Capital Equipment	17.2	12.6	-	12.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,805.4	5,437.8	-	5,437.8
General Fund Total:	7,805.4	5,437.8	-	5,437.8

Fund: AG2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	69.8	-	69.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund: AG2000 Federal Grants Fund				
Expenditure Categories Total:	-	69.8	-	69.8
Federal Grants Fund Total:	-	69.8	-	69.8

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14.4	-	-	-
Anti-Racketeering Revolving Fund - Operations Total:	14.4	-	-	-

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	(0.1)	-	-	-
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund: AG2500 IGA and ISA Fund				
Other Operating Expenditures	-	23.5	-	23.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	492.5	-	-	-
Expenditure Categories Total:	492.6	23.5	-	23.5
IGA and ISA Fund Total:	492.6	23.5	-	23.5

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated				
Personal Services	54.0	491.5	-	491.5
Employee Related Expenditures	21.1	232.4	-	232.4
Subtotal Personal Services and ERE	75.2	723.9	-	723.9
Professional & Outside Services	4.0	10.6	-	10.6
Travel In-State	1.1	3.4	-	3.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.6	5.9	-	5.9
Capital Equipment	138.3	-	-	-
Non-Capital Equipment	84.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	11.3	102.7	-	102.7
Expenditure Categories Total:	355.6	846.5	-	846.5
Collection Enforcement Revolving Fund - Operating Total:	355.6	846.5	-	846.5

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated				
Personal Services	3,000.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	3,000.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	400.0	-	-	-
Other Operating Expenditures	54.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,454.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	3,454.0	-	-	-

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund: AG6311 Antitrust Enforcement Revolving Fund				
Antitrust Enforcement Revolving Fund Total:	0.8	-	-	-

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	4,681.2	5,040.1	-	5,040.1
Employee Related Expenditures	1,779.0	2,166.1	-	2,166.1
Subtotal Personal Services and ERE	6,460.2	7,206.2	-	7,206.2
Professional & Outside Services	154.6	146.2	-	146.2
Travel In-State	18.9	17.3	-	17.3
Travel Out-Of-State	1.0	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,475.7	7,364.3	-	7,364.3
Capital Equipment	14.7	-	-	-
Non-Capital Equipment	66.3	90.5	-	90.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	19.3	-	-	-
Expenditure Categories Total:	13,210.6	14,825.9	-	14,825.9
Indirect Cost Recovery Fund Total:	13,210.6	14,825.9	-	14,825.9
Program Total for Select Funds:	25,333.4	21,203.5	-	21,203.5

Sub Program: AGA-2-1 Central Administration

Fund: AA1000 General Fund

Appropriated

Personal Services	2,742.1	2,137.3	-	2,137.3
Employee Related Expenditures	1,652.1	703.4	-	703.4
Subtotal Personal Services and ERE	4,394.2	2,840.7	-	2,840.7
Professional & Outside Services	546.9	79.3	-	79.3
Travel In-State	14.4	10.7	-	10.7

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Fund: AA1000 General Fund				
Travel Out-Of-State	23.5	17.5	-	17.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,800.9	2,477.0	-	2,477.0
Capital Equipment	8.4	-	-	-
Non-Capital Equipment	17.2	12.6	-	12.6
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,805.4	5,437.8	-	5,437.8
General Fund Total:	7,805.4	5,437.8	-	5,437.8

Fund: AG2000 Federal Grants Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	69.8	-	69.8
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	69.8	-	69.8
Federal Grants Fund Total:	-	69.8	-	69.8

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Fund: AG2130 Anti-Racketeering Revolving Fund - Operations				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.4	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14.4	-	-	-
Anti-Racketeering Revolving Fund - Operations Total:	14.4	-	-	-

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	(0.1)	-	-	-
Travel Out-Of-State	0.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	23.5	-	23.5
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Fund: AG2500 IGA and ISA Fund				
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	492.5	-	-	-
Expenditure Categories Total:	492.6	23.5	-	23.5
IGA and ISA Fund Total:	492.6	23.5	-	23.5

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated

Personal Services	54.0	491.5	-	491.5
Employee Related Expenditures	21.1	232.4	-	232.4
Subtotal Personal Services and ERE	75.2	723.9	-	723.9
Professional & Outside Services	4.0	10.6	-	10.6
Travel In-State	1.1	3.4	-	3.4
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	41.6	5.9	-	5.9
Capital Equipment	138.3	-	-	-
Non-Capital Equipment	84.2	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	11.3	102.7	-	102.7
Expenditure Categories Total:	355.6	846.5	-	846.5
Collection Enforcement Revolving Fund - Operating Total:	355.6	846.5	-	846.5

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	54.0	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	54.0	-	-	-

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.8	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Fund: AG6311 Antitrust Enforcement Revolving Fund				
Antitrust Enforcement Revolving Fund Total:	0.8	-	-	-

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated

Personal Services	4,681.2	5,040.1	-	5,040.1
Employee Related Expenditures	1,779.0	2,166.1	-	2,166.1
Subtotal Personal Services and ERE	6,460.2	7,206.2	-	7,206.2
Professional & Outside Services	154.6	146.2	-	146.2
Travel In-State	18.9	17.3	-	17.3
Travel Out-Of-State	1.0	1.4	-	1.4
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,475.7	7,364.3	-	7,364.3
Capital Equipment	14.7	-	-	-
Non-Capital Equipment	66.3	90.5	-	90.5
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	19.3	-	-	-
Expenditure Categories Total:	13,210.6	14,825.9	-	14,825.9
Indirect Cost Recovery Fund Total:	13,210.6	14,825.9	-	14,825.9
Sub Program Total for Select Funds:	21,933.4	21,203.5	-	21,203.5

Sub Program: AGA-2-3 SLI Employee Stipend/Retention Bonus

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	3,000.0	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	3,000.0	-	-	-

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

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-3 SLI Employee Stipend/Retention Bonus				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,000.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	3,000.0	-	-	-
Sub Program Total for Select Funds:	3,000.0	-	-	-

Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	400.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-

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

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System				
Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	400.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund Total:	400.0	-	-	-
Sub Program Total for Select Funds:	400.0	-	-	-

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-1	Civil Rights Division	3,177.7	6,409.2	-	6,409.2
AGA-1-10	SLI Southern AZ Law Enforcement	1,575.2	1,656.6	-	1,656.6
AGA-1-11	SLI Federalism Unit	1,062.3	-	-	-
AGA-1-12	SLI Tobacco Enforcement	83.7	875.9	-	875.9
AGA-1-13	SLI Child and Family Advocacy Centers	600.0	600.0	(500.0)	100.0
AGA-1-14	SLI Government Accountability and Special Litigation	607.6	1,287.5	-	1,287.5
AGA-1-15	SLI Voter Fraud Unit	468.0	-	-	-
AGA-1-2	Criminal Division	32,324.1	36,967.0	9,466.7	46,433.7
AGA-1-23	SLI One-Time Witness/Outside Counsel Funding	275.5	-	-	-
AGA-1-24	SLI Criminal Division Major Fraud Unit	536.2	1,187.3	-	1,187.3
AGA-1-26	SLI Organized Retail Theft Task Force	776.1	1,570.7	-	1,570.7
AGA-1-3	SLI Capital Postconviction Prosecution	506.0	876.4	-	876.4
AGA-1-30	SLI Opioid Abatement	5,000.0	12,000.0	(12,000.0)	-
AGA-1-31	SLI Victims' Rights Fund Deposit	1,400.0	-	-	-
AGA-1-4	SLI Internet Crimes Against Children Enforcement	304.4	1,271.5	-	1,271.5
AGA-1-5	Civil Division	81,827.4	80,149.7	(3,000.0)	77,149.7
AGA-1-6	SLI State Grand Jury	156.8	193.0	-	193.0
AGA-1-7	SLI Victims' Rights	2,099.4	4,023.5	-	4,023.5
AGA-1-8	SLI Risk Management ISA	9,218.5	10,655.3	-	10,655.3
AGA-1-9	SLI Military Airport Planning	82.7	85.0	-	85.0
Legal Services Summary Total:		142,081.5	159,808.6	(6,033.3)	153,775.3

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	1,012.1	1,014.2	65.8	1,080.0
6000	Personal Services	65,063.1	72,916.0	2,955.6	75,871.6
6100	Employee Related Expenditures	24,397.1	32,173.3	2,633.3	34,806.6
Subtotal Personal Services and ERE		89,460.2	105,089.3	5,588.9	110,678.2
6200	Professional & Outside Services	6,416.2	1,491.0	-	1,491.0
6500	Travel In-State	455.3	319.1	-	319.1
6600	Travel Out-Of-State	193.3	151.1	-	151.1
6800	Aid To Organizations & Individuals	19,603.5	25,637.5	(12,363.3)	13,274.2
7000	Other Operating Expenditures	6,971.5	10,954.9	420.6	11,375.5

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
8400	Capital Equipment	475.2	160.5	63.0	223.5
8500	Non-Capital Equipment	762.1	610.5	-	610.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	17,744.2	15,394.7	257.5	15,652.2
Expenditure Categories Total:		142,081.5	159,808.6	(6,033.3)	153,775.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	19,364.4	22,311.4	9,466.7	31,778.1
	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	5,000.0	12,000.0	(12,000.0)	-
AG2574	Interagency Service Agreements Fund (Appropriated)	14,154.4	18,078.1	-	18,078.1
AG2657	Collection Enforcement Revolving Fund - Operating (Appropriated)	6,581.6	6,385.6	-	6,385.6
AG3211	Internet Crimes Against Children Enforcement Fund (Appropriated)	(0.0)	900.0	-	900.0
AG3217	Risk Management Fund (Appropriated)	10,934.8	13,147.7	-	13,147.7
AG4216	Attorney General Legal Services Cost Allocation Fund (Appropriated)	1,903.6	2,314.9	-	2,314.9
AG4240	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	13,334.1	18,364.9	(3,500.0)	14,864.9
AG6211	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	382.3	-	-	-
AG6212	Antitrust Enforcement Revolving Fund (Appropriated)	119.3	160.9	-	160.9
AG6311	Victims Rights Fund (Appropriated)	1,945.2	3,812.8	-	3,812.8
AG7511		1,945.2	3,812.8	-	3,812.8
Appropriated Funds Total:		73,719.7	97,476.3	(6,033.3)	91,443.0

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	7,845.5	10,148.6	-	10,148.6
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	2,290.3	2,540.7	-	2,540.7
AG2131	Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	3,880.8	4,019.2	-	4,019.2
AG2132	Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	155.8	72.4	-	72.4
AG2361	Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)	1,123.7	1,028.5	-	1,028.5

Program Summary of Expenditure and Budget Request

Agency:	Attorney General - Department of Law
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Program:	Legal Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)	2,771.1	3,243.4	-	3,243.4
AG2500 IGA and ISA Fund (Non-Appropriated)	31,513.2	28,476.2	-	28,476.2
AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	-	650.0
AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	3,556.2	5,023.8	-	5,023.8
AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	11,441.0	4,000.0	-	4,000.0
AG2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)	-	-	-	-
AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	3,000.0	-	3,000.0
AG3102 Non-Federal Grants Fund (Non-Appropriated)	7.3	6.6	-	6.6
AG3181 Court Ordered Trust Fund (Non-Appropriated)	3,089.9	-	-	-
AG7361 Criminal Case Processing Fund (Non-Appropriated)	86.9	122.9	-	122.9
Non-Appropriated Funds Total:	68,361.8	62,332.3	-	62,332.3
Legal Services Summary Total:	142,081.5	159,808.6	(6,033.3)	153,775.3

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Central Administration

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1	Central Administration	21,933.4	21,203.5	-	21,203.5
AGA-2-3	SLI Employee Stipend/Retention Bonus	3,000.0	-	-	-
AGA-2-5	SLI Colorado City Radio Dispatch System	400.0	-	-	-
Central Administration Summary Total:		25,333.4	21,203.5	-	21,203.5

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	91.8	95.0	-	95.0
6000	Personal Services	10,477.3	7,668.9	-	7,668.9
6100	Employee Related Expenditures	3,452.3	3,101.9	-	3,101.9
Subtotal Personal Services and ERE		13,929.6	10,770.8	-	10,770.8
6200	Professional & Outside Services	705.4	236.1	-	236.1
6500	Travel In-State	34.4	31.4	-	31.4
6600	Travel Out-Of-State	24.6	18.9	-	18.9
6800	Aid To Organizations & Individuals	400.0	-	-	-
7000	Other Operating Expenditures	9,387.4	9,940.5	-	9,940.5
8400	Capital Equipment	161.3	-	-	-
8500	Non-Capital Equipment	167.6	103.1	-	103.1
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	523.1	102.7	-	102.7
Expenditure Categories Total:		25,333.4	21,203.5	-	21,203.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	7,805.4	5,437.8	-	5,437.8
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	355.6	846.5	-	846.5
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3,454.0	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:		11,615.8	6,284.3	-	6,284.3

Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	14.4	-	-	-
AG2500	IGA and ISA Fund (Non-Appropriated)	492.6	23.5	-	23.5

Program Summary of Expenditure and Budget Request

Agency:	Attorney General - Department of Law
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Program:	Central Administration
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	13,210.6	14,825.9	-	14,825.9
Non-Appropriated Funds Total:	13,717.6	14,919.2	-	14,919.2
Central Administration Summary Total:	25,333.4	21,203.5	-	21,203.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-1	Civil Rights Division	1,683.0	1,561.4	-	1,561.4
AGA-1-10	SLI Southern AZ Law Enforcement	1,308.2	1,331.8	-	1,331.8
AGA-1-12	SLI Tobacco Enforcement	83.6	93.2	-	93.2
AGA-1-13	SLI Child and Family Advocacy Centers	100.0	100.0	-	100.0
AGA-1-2	Criminal Division	9,110.6	11,155.0	9,466.7	20,621.7
AGA-1-3	SLI Capital Postconviction Prosecution	506.0	876.4	-	876.4
AGA-1-4	SLI Internet Crimes Against Children Enforcement	304.4	371.5	-	371.5
AGA-1-5	Civil Division	5,874.8	6,333.4	-	6,333.4
AGA-1-6	SLI State Grand Jury	156.8	193.0	-	193.0
AGA-1-7	SLI Victims' Rights	154.2	210.7	-	210.7
AGA-1-9	SLI Military Airport Planning	82.7	85.0	-	85.0
General Fund (Appropriated) Summary Total:		19,364.4	22,311.4	9,466.7	31,778.1
Appropriated Funding					
6000	Personal Services	13,247.5	13,885.9	4,694.6	18,580.5
6100	Employee Related Expenditures	4,461.7	5,280.5	3,338.3	8,618.8
Subtotal Personal Services and ERE		17,709.2	19,166.4	8,032.9	27,199.3
6200	Professional & Outside Services	855.5	198.8	-	198.8
6500	Travel In-State	15.3	20.6	-	20.6
6600	Travel Out-Of-State	27.5	36.8	-	36.8
6800	Aid To Organizations & Individuals	-	100.0	136.7	236.7
7000	Other Operating Expenditures	293.0	2,287.8	610.2	2,898.0
8400	Capital Equipment	-	-	63.0	63.0
8500	Non-Capital Equipment	152.3	117.8	-	117.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	311.5	383.2	623.9	1,007.1
Expenditure Categories Total:		19,364.4	22,311.4	9,466.7	31,778.1
Fund AA1000 - A Total:		19,364.4	22,311.4	9,466.7	31,778.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-1 Civil Rights Division	1,469.0	1,772.8	-	1,772.8
AGA-1-2 Criminal Division	6,306.8	8,375.8	-	8,375.8
AGA-1-5 Civil Division	69.7	-	-	-
Federal Grants Fund (Non-Appropriated) Summary Total:	7,845.5	10,148.6	-	10,148.6
Non-Appropriated Funding				
6000 Personal Services	4,469.7	5,446.2	-	5,446.2
6100 Employee Related Expenditures	1,631.2	2,887.6	-	2,887.6
Subtotal Personal Services and ERE	6,100.9	8,333.8	-	8,333.8
6200 Professional & Outside Services	54.7	52.0	-	52.0
6500 Travel In-State	67.9	63.9	-	63.9
6600 Travel Out-Of-State	41.3	38.9	-	38.9
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	398.5	275.4	-	275.4
8400 Capital Equipment	250.0	97.5	-	97.5
8500 Non-Capital Equipment	110.3	99.8	-	99.8
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	821.9	1,187.3	-	1,187.3
Expenditure Categories Total:	7,845.5	10,148.6	-	10,148.6
Fund AG2000 - N Total:	7,845.5	10,148.6	-	10,148.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	2,290.3	2,540.7	-	2,540.7
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total:	2,290.3	2,540.7	-	2,540.7
Non-Appropriated Funding				
6000 Personal Services	1,012.2	1,016.8	-	1,016.8
6100 Employee Related Expenditures	738.4	795.6	-	795.6
Subtotal Personal Services and ERE	1,750.6	1,812.4	-	1,812.4
6200 Professional & Outside Services	25.9	181.2	-	181.2
6500 Travel In-State	62.0	95.0	-	95.0
6600 Travel Out-Of-State	13.1	9.9	-	9.9
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	111.2	116.9	-	116.9
8400 Capital Equipment	89.0	-	-	-
8500 Non-Capital Equipment	32.5	17.2	-	17.2
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	206.0	308.1	-	308.1
Expenditure Categories Total:	2,290.3	2,540.7	-	2,540.7
Fund AG2130 - N Total:	2,290.3	2,540.7	-	2,540.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2	Criminal Division	3,880.8	4,019.2	-	4,019.2
	Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total:	3,880.8	4,019.2	-	4,019.2
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	2,175.8	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,705.0	4,019.2	-	4,019.2
	Expenditure Categories Total:	3,880.8	4,019.2	-	4,019.2
	Fund AG2131 - N Total:	3,880.8	4,019.2	-	4,019.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	155.8	72.4	-	72.4
Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total:	155.8	72.4	-	72.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	155.8	72.4	-	72.4
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	155.8	72.4	-	72.4
Fund AG2132 - N Total:	155.8	72.4	-	72.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	1,123.7	1,028.5	-	1,028.5
Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) Summary Total:	1,123.7	1,028.5	-	1,028.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	1,123.7	1,028.5	-	1,028.5
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,123.7	1,028.5	-	1,028.5
Fund AG2361 - N Total:	1,123.7	1,028.5	-	1,028.5

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	2,771.1	3,243.4	-	3,243.4
Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total:	2,771.1	3,243.4	-	3,243.4
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	2,735.1	3,243.4	-	3,243.4
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	36.0	-	-	-
Expenditure Categories Total:	2,771.1	3,243.4	-	3,243.4
Fund AG2362 - N Total:	2,771.1	3,243.4	-	3,243.4

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	133.8	104.0	-	104.0
AGA-1-5 Civil Division	31,379.4	28,372.2	-	28,372.2
IGA and ISA Fund (Non-Appropriated) Summary Total:	31,513.2	28,476.2	-	28,476.2
Non-Appropriated Funding				
6000 Personal Services	18,326.5	16,501.9	-	16,501.9
6100 Employee Related Expenditures	6,643.0	7,906.6	-	7,906.6
Subtotal Personal Services and ERE	24,969.4	24,408.5	-	24,408.5
6200 Professional & Outside Services	1,740.8	667.5	-	667.5
6500 Travel In-State	58.2	0.1	-	0.1
6600 Travel Out-Of-State	(2.5)	-	-	-
6800 Aid To Organizations & Individuals	4.0	-	-	-
7000 Other Operating Expenditures	1,338.4	518.2	-	518.2
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	250.5	94.9	-	94.9
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	3,154.4	2,787.0	-	2,787.0
Expenditure Categories Total:	31,513.2	28,476.2	-	28,476.2
Fund AG2500 - N Total:	31,513.2	28,476.2	-	28,476.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	600.0	650.0	-	650.0
Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total:	600.0	650.0	-	650.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	600.0	650.0	-	650.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	600.0	650.0	-	650.0
Fund AG2540 - N Total:	600.0	650.0	-	650.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services
Fund:	AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	3,556.2	5,023.8	-	5,023.8
Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non- Appropriated) Summary Total:	3,556.2	5,023.8	-	5,023.8
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	26.6	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	3,504.9	5,023.8	-	5,023.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	24.7	-	-	-
Expenditure Categories Total:	3,556.2	5,023.8	-	5,023.8
Fund AG2573 - N Total:	3,556.2	5,023.8	-	5,023.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services
Fund:	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-30 SLI Opioid Abatement	5,000.0	12,000.0	(12,000.0)	-
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) Summary Total:	5,000.0	12,000.0	(12,000.0)	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	4,750.0	12,000.0	(12,000.0)	-
7000 Other Operating Expenditures	250.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,000.0	12,000.0	(12,000.0)	-
Fund AG2574 - A Total:	5,000.0	12,000.0	(12,000.0)	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services
Fund:	AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-A

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	11,441.0	4,000.0	-	4,000.0
Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non- Appropriated) Summary Total:	11,441.0	4,000.0	-	4,000.0
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	6,434.8	3,531.2	-	3,531.2
7000 Other Operating Expenditures	6.2	468.8	-	468.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	5,000.0	-	-	-
Expenditure Categories Total:	11,441.0	4,000.0	-	4,000.0
Fund AG2574 - N Total:	11,441.0	4,000.0	-	4,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2657 Interagency Service Agreements Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-1	Civil Rights Division	25.7	75.0	-	75.0
AGA-1-2	Criminal Division	198.5	371.9	-	371.9
AGA-1-5	Civil Division	13,930.2	17,631.2	-	17,631.2
Interagency Service Agreements Fund (Appropriated) Summary Total:		14,154.4	18,078.1	-	18,078.1
Appropriated Funding					
6000	Personal Services	9,149.8	10,912.0	-	10,912.0
6100	Employee Related Expenditures	3,230.2	4,299.3	-	4,299.3
Subtotal Personal Services and ERE		12,380.0	15,211.3	-	15,211.3
6200	Professional & Outside Services	192.8	121.6	-	121.6
6500	Travel In-State	22.9	34.8	-	34.8
6600	Travel Out-Of-State	1.6	2.6	-	2.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	208.1	480.8	-	480.8
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	43.5	38.5	-	38.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	1,305.7	2,188.5	-	2,188.5
Expenditure Categories Total:		14,154.4	18,078.1	-	18,078.1
Fund AG2657 - A Total:		14,154.4	18,078.1	-	18,078.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Program:	Legal Services
Fund:	AG2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
AGA-1-1 Civil Rights Division	-	-	-	-
Title VI - Coronavirus Relief Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund AG2975 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-1	Civil Rights Division	-	3,000.0	-	3,000.0
	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:	-	3,000.0	-	3,000.0
Non-Appropriated Funding					
6000	Personal Services	-	2,158.0	-	2,158.0
6100	Employee Related Expenditures	-	842.0	-	842.0
	Subtotal Personal Services and ERE	-	3,000.0	-	3,000.0
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	3,000.0	-	3,000.0
	Fund AG2985 - N Total:	-	3,000.0	-	3,000.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	7.3	6.6	-	6.6
Non-Federal Grants Fund (Non-Appropriated)	7.3	6.6	-	6.6
Summary Total:	7.3	6.6	-	6.6
Non-Appropriated Funding				
6000 Personal Services	6.9	6.6	-	6.6
6100 Employee Related Expenditures	0.3	-	-	-
Subtotal Personal Services and ERE	7.3	6.6	-	6.6
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	7.3	6.6	-	6.6
Fund AG3102 - N Total:	7.3	6.6	-	6.6

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	3,089.9	-	-	-
Court Ordered Trust Fund (Non-Appropriated)	3,089.9	-	-	-
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	2,629.1	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2.2	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	458.5	-	-	-
Expenditure Categories Total:	3,089.9	-	-	-
Fund AG3181 - N Total:	3,089.9	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2	Criminal Division	2,954.7	1,855.1	-	1,855.1
AGA-1-5	Civil Division	3,627.0	4,530.5	-	4,530.5
Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total:		6,581.6	6,385.6	-	6,385.6
Appropriated Funding					
6000	Personal Services	3,832.8	3,690.9	-	3,690.9
6100	Employee Related Expenditures	1,813.9	1,638.3	-	1,638.3
Subtotal Personal Services and ERE		5,646.6	5,329.2	-	5,329.2
6200	Professional & Outside Services	52.6	103.6	-	103.6
6500	Travel In-State	11.6	21.2	-	21.2
6600	Travel Out-Of-State	19.2	35.1	-	35.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	71.2	124.9	-	124.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.7	11.2	-	11.2
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	774.7	760.4	-	760.4
Expenditure Categories Total:		6,581.6	6,385.6	-	6,385.6
Fund AG3211 - A Total:		6,581.6	6,385.6	-	6,385.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	-	-	-	-
AGA-1-4 SLI Internet Crimes Against Children Enforcement	(0.0)	900.0	-	900.0
Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total:	(0.0)	900.0	-	900.0
Appropriated Funding				
6000 Personal Services	(0.0)	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	900.0	-	900.0
7000 Other Operating Expenditures	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	900.0	-	900.0
Fund AG3217 - A Total:	(0.0)	900.0	-	900.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5 Civil Division	1,716.3	2,492.4	-	2,492.4
AGA-1-8 SLI Risk Management ISA	9,218.5	10,655.3	-	10,655.3
Risk Management Fund (Appropriated) Summary Total:	10,934.8	13,147.7	-	13,147.7
Appropriated Funding				
6000 Personal Services	7,184.4	8,164.0	-	8,164.0
6100 Employee Related Expenditures	2,485.9	3,090.1	-	3,090.1
Subtotal Personal Services and ERE	9,670.3	11,254.1	-	11,254.1
6200 Professional & Outside Services	6.2	10.5	-	10.5
6500 Travel In-State	7.8	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	174.4	179.1	-	179.1
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	59.7	109.5	-	109.5
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	1,016.3	1,594.5	-	1,594.5
Expenditure Categories Total:	10,934.8	13,147.7	-	13,147.7
Fund AG4216 - A Total:	10,934.8	13,147.7	-	13,147.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5	Civil Division	1,903.6	2,314.9	-	2,314.9
Attorney General Legal Services Cost Allocation Fund (Appropriated) Summary Total:		1,903.6	2,314.9	-	2,314.9
Appropriated Funding					
6000	Personal Services	1,241.1	1,313.9	-	1,313.9
6100	Employee Related Expenditures	473.2	464.4	-	464.4
Subtotal Personal Services and ERE		1,714.3	1,778.3	-	1,778.3
6200	Professional & Outside Services	0.7	0.6	-	0.6
6500	Travel In-State	0.1	0.1	-	0.1
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10.8	284.3	-	284.3
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	3.9	3.8	-	3.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	173.9	247.8	-	247.8
Expenditure Categories Total:		1,903.6	2,314.9	-	2,314.9
Fund AG4240 - A Total:		1,903.6	2,314.9	-	2,314.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-10 SLI Southern AZ Law Enforcement	267.0	324.8	-	324.8
AGA-1-11 SLI Federalism Unit	1,062.3	-	-	-
AGA-1-12 SLI Tobacco Enforcement	0.1	782.7	-	782.7
AGA-1-13 SLI Child and Family Advocacy Centers	500.0	500.0	(500.0)	-
AGA-1-14 SLI Government Accountability and Special Litigation	607.6	1,287.5	-	1,287.5
AGA-1-15 SLI Voter Fraud Unit	468.0	-	-	-
AGA-1-2 Criminal Division	2,928.7	4,078.1	-	4,078.1
AGA-1-23 SLI One-Time Witness/Outside Counsel Funding	275.5	-	-	-
AGA-1-24 SLI Criminal Division Major Fraud Unit	536.2	1,187.3	-	1,187.3
AGA-1-26 SLI Organized Retail Theft Task Force	776.1	1,570.7	-	1,570.7
AGA-1-31 SLI Victims' Rights Fund Deposit	1,400.0	-	-	-
AGA-1-5 Civil Division	4,512.7	8,633.8	(3,000.0)	5,633.8
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total:	13,334.1	18,364.9	(3,500.0)	14,864.9

Appropriated Funding		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6000	Personal Services	6,241.5	9,587.1	(1,739.0)	7,848.1
6100	Employee Related Expenditures	2,770.2	4,884.3	(705.0)	4,179.3
Subtotal Personal Services and ERE		9,011.6	14,471.4	(2,444.0)	12,027.4
6200	Professional & Outside Services	796.3	134.6	-	134.6
6500	Travel In-State	189.1	79.4	-	79.4
6600	Travel Out-Of-State	88.3	27.0	-	27.0
6800	Aid To Organizations & Individuals	-	636.7	(500.0)	136.7
7000	Other Operating Expenditures	397.2	970.2	(189.6)	780.6
8400	Capital Equipment	107.0	63.0	-	63.0
8500	Non-Capital Equipment	91.3	117.8	-	117.8
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	2,653.3	1,864.8	(366.4)	1,498.4
Expenditure Categories Total:		13,334.1	18,364.9	(3,500.0)	14,864.9
Fund AG6211 - A Total:		13,334.1	18,364.9	(3,500.0)	14,864.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2	Criminal Division	382.3	-	-	-
	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated) Summary Total:	382.3	-	-	-
Appropriated Funding					
6000	Personal Services	134.4	-	-	-
6100	Employee Related Expenditures	76.4	-	-	-
	Subtotal Personal Services and ERE	210.8	-	-	-
6200	Professional & Outside Services	8.0	-	-	-
6500	Travel In-State	15.3	-	-	-
6600	Travel Out-Of-State	3.9	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	34.0	-	-	-
8400	Capital Equipment	29.2	-	-	-
8500	Non-Capital Equipment	12.4	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	68.7	-	-	-
	Expenditure Categories Total:	382.3	-	-	-
	Fund AG6212 - A Total:	382.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-5	Civil Division	119.3	160.9	-	160.9
	Antitrust Enforcement Revolving Fund (Appropriated) Summary Total:	119.3	160.9	-	160.9
Appropriated Funding					
6000	Personal Services	45.2	85.7	-	85.7
6100	Employee Related Expenditures	25.7	25.9	-	25.9
	Subtotal Personal Services and ERE	70.9	111.6	-	111.6
6200	Professional & Outside Services	27.0	20.6	-	20.6
6500	Travel In-State	5.2	4.0	-	4.0
6600	Travel Out-Of-State	1.0	0.8	-	0.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.9	4.5	-	4.5
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	9.3	19.4	-	19.4
	Expenditure Categories Total:	119.3	160.9	-	160.9
	Fund AG6311 - A Total:	119.3	160.9	-	160.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG7361 Criminal Case Processing Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2	Criminal Division	86.9	122.9	-	122.9
	Criminal Case Processing Fund (Non-Appropriated) Summary Total:	86.9	122.9	-	122.9
Non-Appropriated Funding					
6000	Personal Services	67.5	73.5	-	73.5
6100	Employee Related Expenditures	10.7	29.0	-	29.0
	Subtotal Personal Services and ERE	78.2	102.5	-	102.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.0	5.9	-	5.9
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	7.7	14.5	-	14.5
	Expenditure Categories Total:	86.9	122.9	-	122.9
	Fund AG7361 - N Total:	86.9	122.9	-	122.9

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-1-2 Criminal Division	-	-	-	-
AGA-1-7 SLI Victims' Rights	1,945.2	3,812.8	-	3,812.8
Victims Rights Fund (Appropriated) Summary Total:	1,945.2	3,812.8	-	3,812.8
Appropriated Funding				
6000 Personal Services	103.7	73.5	-	73.5
6100 Employee Related Expenditures	36.3	29.7	-	29.7
Subtotal Personal Services and ERE	140.0	103.2	-	103.2
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	1,780.0	3,547.7	-	3,547.7
7000 Other Operating Expenditures	8.7	141.9	-	141.9
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	16.5	20.0	-	20.0
Expenditure Categories Total:	1,945.2	3,812.8	-	3,812.8
Fund AG7511 - A Total:	1,945.2	3,812.8	-	3,812.8
Legal Services Total:	142,081.5	159,808.6	(6,033.3)	153,775.3

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	7,805.4	5,437.8	-	5,437.8
General Fund (Appropriated) Summary Total:	7,805.4	5,437.8	-	5,437.8
Appropriated Funding				
6000 Personal Services	2,742.1	2,137.3	-	2,137.3
6100 Employee Related Expenditures	1,652.1	703.4	-	703.4
Subtotal Personal Services and ERE	4,394.2	2,840.7	-	2,840.7
6200 Professional & Outside Services	546.9	79.3	-	79.3
6500 Travel In-State	14.4	10.7	-	10.7
6600 Travel Out-Of-State	23.5	17.5	-	17.5
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2,800.9	2,477.0	-	2,477.0
8400 Capital Equipment	8.4	-	-	-
8500 Non-Capital Equipment	17.2	12.6	-	12.6
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,805.4	5,437.8	-	5,437.8
Fund AA1000 - A Total:	7,805.4	5,437.8	-	5,437.8

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	-	69.8	-	69.8
Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
Summary Total:	-	69.8	-	69.8
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	69.8	-	69.8
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	69.8	-	69.8
Fund AG2000 - N Total:	-	69.8	-	69.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	14.4	-	-	-
Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total:	14.4	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	14.4	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	14.4	-	-	-
Fund AG2130 - N Total:	14.4	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	492.6	23.5	-	23.5
IGA and ISA Fund (Non-Appropriated) Summary Total:	492.6	23.5	-	23.5
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	(0.1)	-	-	-
6600 Travel Out-Of-State	0.1	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	23.5	-	23.5
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	492.5	-	-	-
Expenditure Categories Total:	492.6	23.5	-	23.5
Fund AG2500 - N Total:	492.6	23.5	-	23.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

Fund: AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1	Central Administration	355.6	846.5	-	846.5
	Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total:	355.6	846.5	-	846.5
Appropriated Funding					
6000	Personal Services	54.0	491.5	-	491.5
6100	Employee Related Expenditures	21.1	232.4	-	232.4
	Subtotal Personal Services and ERE	75.2	723.9	-	723.9
6200	Professional & Outside Services	4.0	10.6	-	10.6
6500	Travel In-State	1.1	3.4	-	3.4
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	41.6	5.9	-	5.9
8400	Capital Equipment	138.3	-	-	-
8500	Non-Capital Equipment	84.2	-	-	-
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	11.3	102.7	-	102.7
	Expenditure Categories Total:	355.6	846.5	-	846.5
	Fund AG3211 - A Total:	355.6	846.5	-	846.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	54.0	-	-	-
AGA-2-3 SLI Employee Stipend/Retention Bonus	3,000.0	-	-	-
AGA-2-5 SLI Colorado City Radio Dispatch System	400.0	-	-	-
Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total:	3,454.0	-	-	-
Appropriated Funding				
6000 Personal Services	3,000.0	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	3,000.0	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	400.0	-	-	-
7000 Other Operating Expenditures	54.0	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,454.0	-	-	-
Fund AG6211 - A Total:	3,454.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1 Central Administration	0.8	-	-	-
Antitrust Enforcement Revolving Fund (Appropriated) Summary Total:	0.8	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	0.8	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9000 Cost Allocation & Indirect Costs	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.8	-	-	-
Fund AG6311 - A Total:	0.8	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

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

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AGA-2-1	Central Administration	13,210.6	14,825.9	-	14,825.9
	Indirect Cost Recovery Fund (Non-Appropriated)	13,210.6	14,825.9	-	14,825.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	4,681.2	5,040.1	-	5,040.1
6100	Employee Related Expenditures	1,779.0	2,166.1	-	2,166.1
	Subtotal Personal Services and ERE	6,460.2	7,206.2	-	7,206.2
6200	Professional & Outside Services	154.6	146.2	-	146.2
6500	Travel In-State	18.9	17.3	-	17.3
6600	Travel Out-Of-State	1.0	1.4	-	1.4
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6,475.7	7,364.3	-	7,364.3
8400	Capital Equipment	14.7	-	-	-
8500	Non-Capital Equipment	66.3	90.5	-	90.5
9000	Cost Allocation & Indirect Costs	-	-	-	-
9100	Transfers-Out	19.3	-	-	-
	Expenditure Categories Total:	13,210.6	14,825.9	-	14,825.9
	Fund AG9001 - N Total:	13,210.6	14,825.9	-	14,825.9
	Central Administration Total:	25,333.4	21,203.5	-	21,203.5

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
FTE				
FTE	1,012.1	1,014.2	65.8	1,080.0
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	179.5	190.0	65.8	255.8
AG2657	Interagency Service Agreements Fund (Appropriated)	130.2	127.4	-	127.4
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	59.7	54.0	-	54.0
AG3217	Internet Crimes Against Children Enforcement Fund (Appropriated)	-	-	-	-
AG4216	Risk Management Fund (Appropriated)	110.0	110.0	-	110.0
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	15.5	15.5	-	15.5
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	131.7	147.0	-	147.0
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	-	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	1.5	1.5	-	1.5
AG7511	Victims Rights Fund (Appropriated)	6.0	1.3	-	1.3
Appropriated Funds Total:		634.1	646.7	65.8	712.5
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	75.8	77.3	-	77.3
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	11.6	11.8	-	11.8
AG2500	IGA and ISA Fund (Non-Appropriated)	289.2	277.0	-	277.0
AG3102	Non-Federal Grants Fund (Non-Appropriated)	0.2	0.2	-	0.2
AG7361	Criminal Case Processing Fund (Non-Appropriated)	1.2	1.3	-	1.3
Non-Appropriated Funds Total:		378.0	367.5	-	367.5
Fund Source Total:		1,012.1	1,014.2	65.8	1,080.0

Personal Services					
	Personal Services	65,062.4	72,914.8	2,955.6	75,870.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Board & Commission Members Compensation	0.7	1.2	-	1.2
Expenditure Category Total:	65,063.1	72,916.0	2,955.6	75,871.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13,247.5	13,885.9	4,694.6	18,580.5
AG2657	Interagency Service Agreements Fund (Appropriated)	9,149.8	10,912.0	-	10,912.0
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	3,832.8	3,690.9	-	3,690.9
AG3217	Internet Crimes Against Children Enforcement Fund (Appropriated)	(0.0)	-	-	-
AG4216	Risk Management Fund (Appropriated)	7,184.4	8,164.0	-	8,164.0
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	1,241.1	1,313.9	-	1,313.9
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	6,241.5	9,587.1	(1,739.0)	7,848.1
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	134.4	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	45.2	85.7	-	85.7
AG7511	Victims Rights Fund (Appropriated)	103.7	73.5	-	73.5
Appropriated Funds Total:		41,180.3	47,713.0	2,955.6	50,668.6

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	4,469.7	5,446.2	-	5,446.2
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	1,012.2	1,016.8	-	1,016.8
AG2500	IGA and ISA Fund (Non-Appropriated)	18,326.5	16,501.9	-	16,501.9
AG2975	Title VI - Coronavirus Relief Fund (Non-Appropriated)	-	-	-	-
AG2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	2,158.0	-	2,158.0
AG3102	Non-Federal Grants Fund (Non-Appropriated)	6.9	6.6	-	6.6
AG7361	Criminal Case Processing Fund (Non-Appropriated)	67.5	73.5	-	73.5
Non-Appropriated Funds Total:		23,882.8	25,203.0	-	25,203.0
Fund Source Total:		65,063.1	72,916.0	2,955.6	75,871.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Employee Related Expenditures				
Employee Related Expenses	-	32,173.3	2,633.3	34,806.6
FICA Taxes	4,733.6	-	-	-
Medical Insurance	9,261.8	-	-	-
Basic Life	5.2	-	-	-
Long-Term Disability (Non- ASRS)	9.3	-	-	-
Long-Term Disability (ASRS)	79.1	-	-	-
Unemployment Compensation & Other State' Taxes	12.9	-	-	-
Dental Insurance	66.8	-	-	-
Workers' Compensation	216.3	-	-	-
Public Safety Officers Defined Benefit Plan	1,639.7	-	-	-
Arizona State Retirement System	6,797.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	140.5	-	-	-
Public Safety Officers Defined Contribution Plan	27.8	-	-	-
Personnel Board Pro-Rata Charges	559.6	-	-	-
Information Technology Pro Rata Charge	372.9	-	-	-
Accumulated Sick Leave Fund Charge	258.8	-	-	-
Other Employee Related Expenditures	214.8	-	-	-
Expenditure Category Total:	24,397.1	32,173.3	2,633.3	34,806.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4,461.7	5,280.5	3,338.3	8,618.8
AG2657	Interagency Service Agreements Fund (Appropriated)	3,230.2	4,299.3	-	4,299.3
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	1,813.9	1,638.3	-	1,638.3
AG4216	Risk Management Fund (Appropriated)	2,485.9	3,090.1	-	3,090.1
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	473.2	464.4	-	464.4
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	2,770.2	4,884.3	(705.0)	4,179.3
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	76.4	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	25.7	25.9	-	25.9

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG7511	Victims Rights Fund (Appropriated)	36.3	29.7	-	29.7
Appropriated Funds Total:		15,373.4	19,712.5	2,633.3	22,345.8
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	1,631.2	2,887.6	-	2,887.6
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	738.4	795.6	-	795.6
AG2500	IGA and ISA Fund (Non-Appropriated)	6,643.0	7,906.6	-	7,906.6
AG2975	Title VI - Coronavirus Relief Fund (Non- Appropriated)	-	-	-	-
AG2985	Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	842.0	-	842.0
AG3102	Non-Federal Grants Fund (Non- Appropriated)	0.3	-	-	-
AG7361	Criminal Case Processing Fund (Non- Appropriated)	10.7	29.0	-	29.0
Non-Appropriated Funds Total:		9,023.7	12,460.8	-	12,460.8
Fund Source Total:		24,397.1	32,173.3	2,633.3	34,806.6

Professional & Outside Services

Professional and Outside Services	-	1,491.0	-	1,491.0	
External Legal Services	6,256.7	-	-	-	
Temporary Agency Services	6.5	-	-	-	
Other Medical Services	9.9	-	-	-	
Education & Training	2.4	-	-	-	
Vendor Travel – Tax Reportable	0.1	-	-	-	
Vendor Travel - Not Tax Reportable	0.2	-	-	-	
Other Professional & Outside Services	140.3	-	-	-	
Expenditure Category Total:		6,416.2	1,491.0	-	1,491.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	855.5	198.8	-	198.8
AG2657	Interagency Service Agreements Fund (Appropriated)	192.8	121.6	-	121.6
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	52.6	103.6	-	103.6
AG4216	Risk Management Fund (Appropriated)	6.2	10.5	-	10.5

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	0.7	0.6	-	0.6
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	796.3	134.6	-	134.6
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	8.0	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	27.0	20.6	-	20.6
Appropriated Funds Total:		1,939.1	590.3	-	590.3
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	54.7	52.0	-	52.0
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	25.9	181.2	-	181.2
AG2500	IGA and ISA Fund (Non-Appropriated)	1,740.8	667.5	-	667.5
AG2573	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	26.6	-	-	-
AG3181	Court Ordered Trust Fund (Non-Appropriated)	2,629.1	-	-	-
Non-Appropriated Funds Total:		4,477.1	900.7	-	900.7
Fund Source Total:		6,416.2	1,491.0	-	1,491.0

Travel In-State

Travel In-State		-	319.1	-	319.1
Mileage - Private Vehicle		36.8	-	-	-
Motor Pool Charges		2.0	-	-	-
Car Rental In-State		363.9	-	-	-
Lodging		35.4	-	-	-
Meals with Overnight Stay		12.0	-	-	-
Meals without Overnight Stay		1.6	-	-	-
Other Miscellaneous In- State Travel		3.5	-	-	-
Expenditure Category Total:		455.3	319.1	-	319.1

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	15.3	20.6	-	20.6
AG2657	Interagency Service Agreements Fund (Appropriated)	22.9	34.8	-	34.8

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	11.6	21.2	-	21.2
AG4216	Risk Management Fund (Appropriated)	7.8	-	-	-
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	0.1	0.1	-	0.1
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	189.1	79.4	-	79.4
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	15.3	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	5.2	4.0	-	4.0
Appropriated Funds Total:		267.2	160.1	-	160.1
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	67.9	63.9	-	63.9
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	62.0	95.0	-	95.0
AG2500	IGA and ISA Fund (Non-Appropriated)	58.2	0.1	-	0.1
Non-Appropriated Funds Total:		188.1	159.0	-	159.0
Fund Source Total:		455.3	319.1	-	319.1

Travel Out-Of-State

Travel Out of State	-	151.1	-	151.1	
Airfare and Other Common Carrier Charges	68.0	-	-	-	
Car Rental Out-of-State	15.8	-	-	-	
Lodging Out-of-State	81.9	-	-	-	
Meals with Overnight Stay	18.6	-	-	-	
Meals without Overnight Stay	0.0	-	-	-	
Other Miscellaneous Out-of- State Travel	9.1	-	-	-	
Expenditure Category Total:		193.3	151.1	-	151.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	27.5	36.8	-	36.8
AG2657	Interagency Service Agreements Fund (Appropriated)	1.6	2.6	-	2.6
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	19.2	35.1	-	35.1

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	88.3	27.0	-	27.0
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	3.9	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	1.0	0.8	-	0.8
Appropriated Funds Total:		141.5	102.3	-	102.3
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	41.3	38.9	-	38.9
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	13.1	9.9	-	9.9
AG2500	IGA and ISA Fund (Non-Appropriated)	(2.5)	-	-	-
Non-Appropriated Funds Total:		51.8	48.8	-	48.8
Fund Source Total:		193.3	151.1	-	151.1

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	25,637.5	(12,363.3)	13,274.2
Aid to Counties	2,735.1	-	-	-
Aid to Other Governments	12,668.9	-	-	-
Aid to Other Organizations	4,199.4	-	-	-
Expenditure Category Total:	19,603.5	25,637.5	(12,363.3)	13,274.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	100.0	136.7	236.7
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	4,750.0	12,000.0	(12,000.0)	-
AG3217	Internet Crimes Against Children Enforcement Fund (Appropriated)	-	900.0	-	900.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	636.7	(500.0)	136.7
AG7511	Victims Rights Fund (Appropriated)	1,780.0	3,547.7	-	3,547.7
Appropriated Funds Total:		6,530.0	17,184.4	(12,363.3)	4,821.1

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Non-Appropriated Funds				
AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	2,175.8	-	-	-
AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)	1,123.7	1,028.5	-	1,028.5
AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)	2,735.1	3,243.4	-	3,243.4
AG2500 IGA and ISA Fund (Non-Appropriated)	4.0	-	-	-
AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	-	650.0
AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	6,434.8	3,531.2	-	3,531.2
Non-Appropriated Funds Total:	13,073.5	8,453.1	-	8,453.1
Fund Source Total:	19,603.5	25,637.5	(12,363.3)	13,274.2

Other Operating Expenditures

Other Operating Expenses	-	10,954.9	420.6	11,375.5
Other Insurance-Related Charges	3.7	-	-	-
External Programming and System Development Costs	65.8	-	-	-
External Telecommunications Charges	113.8	-	-	-
Other External Telecommunication Service	0.1	-	-	-
Electricity	3.7	-	-	-
Rental of Land & Buildings	23.8	-	-	-
Miscellaneous Rent	38.6	-	-	-
Repair & Maintenance - Buildings	1.9	-	-	-
Repair & Maintenance - Vehicles	6.8	-	-	-
Repair & Maintenance - Other Equipment	149.1	-	-	-
Repair & Maintenance - Other	1.3	-	-	-
Software Support, Maintenance Short-term Licensing	249.0	-	-	-
Uniforms	4.3	-	-	-
Security Supplies	68.4	-	-	-
Office Supplies	230.1	-	-	-
Computer Supplies	20.2	-	-	-
Automotive and Transportation Fuels	128.8	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Repair & Maintenance Supplies - Related to Buildings	(5.8)	-	-	-
Other Operating Supplies	17.3	-	-	-
Conference Registration / Attendance Fees	129.5	-	-	-
Other Education & Training Costs	4.8	-	-	-
Advertising	1,080.5	-	-	-
External Printing	148.3	-	-	-
Postage & Delivery	163.6	-	-	-
Document Shredding and Destruction Services	3.9	-	-	-
Translation and sign language services	142.5	-	-	-
Awards	2.6	-	-	-
Dues	212.2	-	-	-
Books, Subscriptions & Publications	269.1	-	-	-
Security Services	0.7	-	-	-
Judgments – Confidential Restitution to Individuals	3,662.9	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	18.2	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	5.3	-	-	-
Other Miscellaneous Operating	6.8	-	-	-
Expenditure Category Total:	6,971.5	10,954.9	420.6	11,375.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	293.0	2,287.8	610.2	2,898.0
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	250.0	-	-	-
AG2657	Interagency Service Agreements Fund (Appropriated)	208.1	480.8	-	480.8
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	71.2	124.9	-	124.9
AG4216	Risk Management Fund (Appropriated)	174.4	179.1	-	179.1
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	10.8	284.3	-	284.3
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	397.2	970.2	(189.6)	780.6

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	34.0	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	5.9	4.5	-	4.5
AG7511	Victims Rights Fund (Appropriated)	8.7	141.9	-	141.9
	Appropriated Funds Total:	1,453.3	4,473.5	420.6	4,894.1
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	398.5	275.4	-	275.4
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	111.2	116.9	-	116.9
AG2132	Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	155.8	72.4	-	72.4
AG2500	IGA and ISA Fund (Non-Appropriated)	1,338.4	518.2	-	518.2
AG2573	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	3,504.9	5,023.8	-	5,023.8
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	6.2	468.8	-	468.8
AG3181	Court Ordered Trust Fund (Non-Appropriated)	2.2	-	-	-
AG7361	Criminal Case Processing Fund (Non-Appropriated)	1.0	5.9	-	5.9
	Non-Appropriated Funds Total:	5,518.2	6,481.4	-	6,481.4
	Fund Source Total:	6,971.5	10,954.9	420.6	11,375.5

Capital Equipment

Capital Equipment		-	160.5	63.0	223.5
Vehicles – Capital Purchase		312.3	-	-	-
Computer Equipment - Capitalized Purchase		73.1	-	-	-
Other Equipment - Capital Purchase		89.7	-	-	-
	Expenditure Category Total:	475.2	160.5	63.0	223.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	63.0	63.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	107.0	63.0	-	63.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	29.2	-	-	-
Appropriated Funds Total:	136.1	63.0	63.0	126.0
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	250.0	97.5	-	97.5
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	89.0	-	-	-
Non-Appropriated Funds Total:	339.1	97.5	-	97.5
Fund Source Total:	475.2	160.5	63.0	223.5

Non-Capital Equipment

Non-Capital Resources	-	610.5	-	610.5
Furniture - Non-Capital Purchase	248.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	423.2	-	-	-
Other Equipment - Non- Capital Purchase	25.6	-	-	-
Weapons - Non-Capital Purchase	13.7	-	-	-
Other Equipment - Non- Capital Leases	41.2	-	-	-
Purchased or licensed software / website	10.0	-	-	-
Expenditure Category Total:	762.1	610.5	-	610.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	152.3	117.8	-	117.8
AG2657 Interagency Service Agreements Fund (Appropriated)	43.5	38.5	-	38.5
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	5.7	11.2	-	11.2
AG4216 Risk Management Fund (Appropriated)	59.7	109.5	-	109.5
AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)	3.9	3.8	-	3.8
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	91.3	117.8	-	117.8
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	12.4	-	-	-
Appropriated Funds Total:	368.8	398.6	-	398.6

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	110.3	99.8	-	99.8
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	32.5	17.2	-	17.2
AG2500 IGA and ISA Fund (Non-Appropriated)	250.5	94.9	-	94.9
Non-Appropriated Funds Total:	393.3	211.9	-	211.9
Fund Source Total:	762.1	610.5	-	610.5

Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	15,394.7	257.5	15,652.2
Transfers Out – Not Subject to Cost Allocation	9,336.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	8,408.2	-	-	-
Expenditure Category Total:	17,744.2	15,394.7	257.5	15,652.2

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	311.5	383.2	623.9	1,007.1
AG2657 Interagency Service Agreements Fund (Appropriated)	1,305.7	2,188.5	-	2,188.5
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	774.7	760.4	-	760.4
AG4216 Risk Management Fund (Appropriated)	1,016.3	1,594.5	-	1,594.5
AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)	173.9	247.8	-	247.8
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	2,653.3	1,864.8	(366.4)	1,498.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	68.7	-	-	-
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	9.3	19.4	-	19.4
AG7511	Victims Rights Fund (Appropriated)	16.5	20.0	-	20.0
	Appropriated Funds Total:	6,329.9	7,078.6	257.5	7,336.1
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	821.9	1,187.3	-	1,187.3
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	206.0	308.1	-	308.1
AG2131	Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	1,705.0	4,019.2	-	4,019.2
AG2362	Attorney General CJEF Distributions Fund (Non-Appropriated)	36.0	-	-	-
AG2500	IGA and ISA Fund (Non-Appropriated)	3,154.4	2,787.0	-	2,787.0
AG2573	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	24.7	-	-	-
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	5,000.0	-	-	-
AG3181	Court Ordered Trust Fund (Non-Appropriated)	458.5	-	-	-
AG7361	Criminal Case Processing Fund (Non-Appropriated)	7.7	14.5	-	14.5
	Non-Appropriated Funds Total:	11,414.3	8,316.1	-	8,316.1
	Fund Source Total:	17,744.2	15,394.7	257.5	15,652.2

Sub Program: AGA-1-1 Civil Rights Division

FTE					
	FTE	32.0	33.8	-	33.8
	Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	15.6	16.9	-	16.9
	Appropriated Funds Total:	15.6	16.9	-	16.9

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	16.4	16.9	-	16.9
Non-Appropriated Funds Total:	16.4	16.9	-	16.9
Fund Source Total:	32.0	33.8	-	33.8

Personal Services

Personal Services	2,111.7	4,344.3	-	4,344.3
Board & Commission Members Compensation	0.6	1.2	-	1.2
Expenditure Category Total:	2,112.3	4,345.5	-	4,345.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,190.1	1,100.0	-	1,100.0
AG2657 Interagency Service Agreements Fund (Appropriated)	14.3	-	-	-
Appropriated Funds Total:	1,204.4	1,100.0	-	1,100.0
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	907.9	1,087.5	-	1,087.5
AG2975 Title VI - Coronavirus Relief Fund (Non- Appropriated)	-	-	-	-
AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	2,158.0	-	2,158.0
Non-Appropriated Funds Total:	907.9	3,245.5	-	3,245.5
Fund Source Total:	2,112.3	4,345.5	-	4,345.5

Employee Related Expenditures

Employee Related Expenses	-	1,655.5	-	1,655.5
FICA Taxes	161.3	-	-	-
Medical Insurance	297.1	-	-	-
Basic Life	0.2	-	-	-
Long-Term Disability (ASRS)	2.7	-	-	-
Unemployment Compensation & Other State' Taxes	0.4	-	-	-
Dental Insurance	2.3	-	-	-
Workers' Compensation	7.4	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Arizona State Retirement System	234.1	-	-	-
Personnel Board Pro-Rata Charges	18.7	-	-	-
Information Technology Pro Rata Charge	12.5	-	-	-
Accumulated Sick Leave Fund Charge	8.6	-	-	-
Other Employee Related Expenditures	63.1	-	-	-
Expenditure Category Total:	808.5	1,655.5	-	1,655.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	449.3	415.3	-	415.3
AG2657 Interagency Service Agreements Fund (Appropriated)	8.3	-	-	-
Appropriated Funds Total:	457.6	415.3	-	415.3
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	350.9	398.2	-	398.2
AG2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)	-	-	-	-
AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)	-	842.0	-	842.0
Non-Appropriated Funds Total:	350.9	1,240.2	-	1,240.2
Fund Source Total:	808.5	1,655.5	-	1,655.5

Professional & Outside Services

Professional and Outside Services	-	2.3	-	2.3
External Legal Services	2.4	-	-	-
Other Professional & Outside Services	0.1	-	-	-
Expenditure Category Total:	2.5	2.3	-	2.3

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	2.5	2.3	-	2.3
Appropriated Funds Total:	2.5	2.3	-	2.3
Fund Source Total:	2.5	2.3	-	2.3

Travel In-State

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Travel In-State	-	3.5	-	3.5
Mileage - Private Vehicle	2.0	-	-	-
Car Rental In-State	0.6	-	-	-
Lodging	0.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	3.7	3.5	-	3.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.2	2.9	-	2.9
Appropriated Funds Total:		3.2	2.9	-	2.9

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	0.5	0.6	-	0.6
Non-Appropriated Funds Total:		0.5	0.6	-	0.6
Fund Source Total:		3.7	3.5	-	3.5

Travel Out-Of-State

Travel Out of State	-	10.2	-	10.2
Airfare and Other Common Carrier Charges	2.8	-	-	-
Lodging Out-of-State	5.7	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.2	-	-	-
Expenditure Category Total:	9.7	10.2	-	10.2

Fund Source

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	9.7	10.2	-	10.2
Non-Appropriated Funds Total:		9.7	10.2	-	10.2
Fund Source Total:		9.7	10.2	-	10.2

Other Operating Expenditures

Other Operating Expenses	-	166.0	-	166.0
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				

Other Insurance-Related Charges	0.3	-	-	-
External Telecommunications Charges	0.4	-	-	-
Repair & Maintenance - Other Equipment	6.8	-	-	-
Office Supplies	16.5	-	-	-
Computer Supplies	0.7	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Conference Registration / Attendance Fees	15.6	-	-	-
External Printing	0.2	-	-	-
Postage & Delivery	17.3	-	-	-
Translation and sign language services	12.5	-	-	-
Awards	0.2	-	-	-
Dues	4.1	-	-	-
Books, Subscriptions & Publications	4.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	78.7	166.0	-	166.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	29.0	31.9	-	31.9
AG2657	Interagency Service Agreements Fund (Appropriated)	-	75.0	-	75.0
Appropriated Funds Total:		29.0	106.9	-	106.9

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	49.7	59.1	-	59.1
Non-Appropriated Funds Total:		49.7	59.1	-	59.1
Fund Source Total:		78.7	166.0	-	166.0

Non-Capital Equipment

Non-Capital Resources	-	16.7	-	16.7
Furniture - Non-Capital Purchase	4.9	-	-	-
Computer Equipment – Non- Capitalized Purchases	9.2	-	-	-
Other Equipment - Non- Capital Purchase	1.3	-	-	-
Expenditure Category Total:	15.4	16.7	-	16.7

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-1 Civil Rights Division				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.9	9.0	-	9.0
Appropriated Funds Total:	8.9	9.0	-	9.0
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	6.5	7.7	-	7.7
Non-Appropriated Funds Total:	6.5	7.7	-	7.7
Fund Source Total:	15.4	16.7	-	16.7

Transfers-Out				
Transfers	-	209.5	-	209.5
Indirect Cost Transfers Out – Not Subject to Cost Allocation	146.9	-	-	-
Expenditure Category Total:	146.9	209.5	-	209.5

Fund Source				
Appropriated Funds				
AG2657 Interagency Service Agreements Fund (Appropriated)	3.1	-	-	-
Appropriated Funds Total:	3.1	-	-	-
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	143.7	209.5	-	209.5
Non-Appropriated Funds Total:	143.7	209.5	-	209.5
Fund Source Total:	146.9	209.5	-	209.5

Sub Program: AGA-1-2 Criminal Division				
FTE				
FTE	230.6	223.5	65.8	289.3
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-2 Criminal Division					
AA1000	General Fund (Appropriated)	99.1	102.7	65.8	168.5
AG2657	Interagency Service Agreements Fund (Appropriated)	3.0	3.0	-	3.0
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	19.3	13.7	-	13.7
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	36.2	30.0	-	30.0
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	-	-	-	-
Appropriated Funds Total:		157.6	149.3	65.8	215.1
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	59.4	60.4	-	60.4
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	11.6	11.8	-	11.8
AG2500	IGA and ISA Fund (Non-Appropriated)	0.8	0.8	-	0.8
AG7361	Criminal Case Processing Fund (Non-Appropriated)	1.2	1.3	-	1.3
Non-Appropriated Funds Total:		73.0	74.2	-	74.2
Fund Source Total:		230.6	223.5	65.8	289.3

Personal Services

	Personal Services	14,709.8	15,349.6	4,694.6	20,044.2
	Board & Commission Members Compensation	0.1	-	-	-
Expenditure Category Total:		14,709.9	15,349.6	4,694.6	20,044.2

Fund Source

Appropriated Funds

	AA1000 General Fund (Appropriated)	6,557.4	6,379.5	4,694.6	11,074.1
	AG2657 Interagency Service Agreements Fund (Appropriated)	133.8	235.9	-	235.9
	AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	1,646.9	1,125.9	-	1,125.9
	AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)	-	-	-	-
	AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1,526.0	2,096.8	-	2,096.8

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	134.4	-	-	-
AG7511 Victims Rights Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	9,998.6	9,838.1	4,694.6	14,532.7
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	3,561.8	4,358.7	-	4,358.7
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	1,012.2	1,016.8	-	1,016.8
AG2500 IGA and ISA Fund (Non-Appropriated)	69.8	62.5	-	62.5
AG7361 Criminal Case Processing Fund (Non-Appropriated)	67.5	73.5	-	73.5
Non-Appropriated Funds Total:	4,711.3	5,511.5	-	5,511.5
Fund Source Total:	14,709.9	15,349.6	4,694.6	20,044.2

Employee Related Expenditures

Employee Related Expenses	-	7,747.5	3,338.3	11,085.8
FICA Taxes	1,071.1	-	-	-
Medical Insurance	2,075.7	-	-	-
Basic Life	1.2	-	-	-
Long-Term Disability (Non- ASRS)	7.0	-	-	-
Long-Term Disability (ASRS)	15.5	-	-	-
Unemployment Compensation & Other State' Taxes	2.9	-	-	-
Dental Insurance	14.8	-	-	-
Workers' Compensation	49.5	-	-	-
Public Safety Officers Defined Benefit Plan	1,379.8	-	-	-
Arizona State Retirement System	1,335.5	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	38.6	-	-	-
Public Safety Officers Defined Contribution Plan	18.8	-	-	-
Personnel Board Pro-Rata Charges	126.2	-	-	-
Information Technology Pro Rata Charge	84.1	-	-	-
Accumulated Sick Leave Fund Charge	58.1	-	-	-
Other Employee Related Expenditures	35.9	-	-	-
Expenditure Category Total:	6,314.8	7,747.5	3,338.3	11,085.8

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,280.4	2,472.5	3,338.3	5,810.8
AG2657	Interagency Service Agreements Fund (Appropriated)	44.6	83.0	-	83.0
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	928.3	461.1	-	461.1
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	917.1	1,375.4	-	1,375.4
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	76.4	-	-	-
Appropriated Funds Total:		4,246.8	4,392.0	3,338.3	7,730.3

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	1,280.3	2,489.4	-	2,489.4
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	738.4	795.6	-	795.6
AG2500	IGA and ISA Fund (Non-Appropriated)	38.6	41.5	-	41.5
AG7361	Criminal Case Processing Fund (Non-Appropriated)	10.7	29.0	-	29.0
Non-Appropriated Funds Total:		2,068.0	3,355.5	-	3,355.5
Fund Source Total:		6,314.8	7,747.5	3,338.3	11,085.8

Professional & Outside Services

	Professional and Outside Services	-	353.0	-	353.0
	External Legal Services	82.2	-	-	-
	Other Medical Services	8.9	-	-	-
	Other Professional & Outside Services	42.7	-	-	-
Expenditure Category Total:		133.8	353.0	-	353.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	27.9	51.0	-	51.0
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	0.1	0.2	-	0.2
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	17.2	68.6	-	68.6

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	8.0	-	-	-
Appropriated Funds Total:	53.2	119.8	-	119.8
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	54.7	52.0	-	52.0
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	25.9	181.2	-	181.2
Non-Appropriated Funds Total:	80.6	233.2	-	233.2
Fund Source Total:	133.8	353.0	-	353.0

Travel In-State

Travel In-State	-	241.5	-	241.5
Mileage - Private Vehicle	7.3	-	-	-
Motor Pool Charges	2.0	-	-	-
Car Rental In-State	220.4	-	-	-
Lodging	14.5	-	-	-
Meals with Overnight Stay	5.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.3	-	-	-
Expenditure Category Total:	251.0	241.5	-	241.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	8.9	17.4	-	17.4
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	11.6	21.2	-	21.2
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	85.8	44.6	-	44.6
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	15.3	-	-	-
Appropriated Funds Total:	121.6	83.2	-	83.2
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	67.4	63.3	-	63.3
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	62.0	95.0	-	95.0
Non-Appropriated Funds Total:	129.4	158.3	-	158.3

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Fund Source Total:	251.0	241.5	-	241.5

Travel Out-Of-State

Travel Out of State	-	121.6	-	121.6
Airfare and Other Common Carrier Charges	51.4	-	-	-
Car Rental Out-of-State	15.8	-	-	-
Lodging Out-of-State	66.3	-	-	-
Meals with Overnight Stay	14.9	-	-	-
Other Miscellaneous Out-of- State Travel	6.4	-	-	-
Expenditure Category Total:	154.7	121.6	-	121.6

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.4	34.2	-	34.2
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	19.2	35.1	-	35.1
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	66.7	13.7	-	13.7
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	3.9	-	-	-
Appropriated Funds Total:	110.1	83.0	-	83.0

Non-Appropriated Funds

AG2000 Federal Grants Fund (Non-Appropriated)	31.5	28.7	-	28.7
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	13.1	9.9	-	9.9
Non-Appropriated Funds Total:	44.6	38.6	-	38.6
Fund Source Total:	154.7	121.6	-	121.6

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	4,271.9	136.7	4,408.6
Aid to Counties	2,735.1	-	-	-
Aid to Other Governments	3,299.5	-	-	-
Expenditure Category Total:	6,034.6	4,271.9	136.7	4,408.6

Fund Source

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	136.7	136.7
Appropriated Funds Total:	-	-	136.7	136.7
Non-Appropriated Funds				
AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	2,175.8	-	-	-
AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)	1,123.7	1,028.5	-	1,028.5
AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)	2,735.1	3,243.4	-	3,243.4
Non-Appropriated Funds Total:	6,034.6	4,271.9	-	4,271.9
Fund Source Total:	6,034.6	4,271.9	136.7	4,408.6

Other Operating Expenditures

Other Operating Expenses	-	2,675.4	610.2	3,285.6
Other Insurance-Related Charges	0.2	-	-	-
External Telecommunications Charges	54.4	-	-	-
Other External Telecommunication Service	0.1	-	-	-
Electricity	3.7	-	-	-
Rental of Land & Buildings	23.8	-	-	-
Repair & Maintenance - Vehicles	5.5	-	-	-
Repair & Maintenance - Other Equipment	35.3	-	-	-
Repair & Maintenance - Other	0.9	-	-	-
Software Support, Maintenance Short-term Licensing	124.0	-	-	-
Uniforms	3.7	-	-	-
Security Supplies	61.8	-	-	-
Office Supplies	61.7	-	-	-
Computer Supplies	8.0	-	-	-
Automotive and Transportation Fuels	84.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	10.1	-	-	-
Conference Registration / Attendance Fees	64.5	-	-	-
Other Education & Training Costs	0.3	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				

Advertising	7.0	-	-	-
External Printing	96.3	-	-	-
Postage & Delivery	16.0	-	-	-
Translation and sign language services	11.3	-	-	-
Awards	2.0	-	-	-
Dues	69.9	-	-	-
Books, Subscriptions & Publications	44.8	-	-	-
Security Services	0.7	-	-	-
Judgments – Confidential Restitution to Individuals	155.8	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	2.4	-	-	-
Other Miscellaneous Operating	1.7	-	-	-
Expenditure Category Total:	950.1	2,675.4	610.2	3,285.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	170.3	2,122.4	610.2	2,732.6
AG2657	Interagency Service Agreements Fund (Appropriated)	0.5	7.7	-	7.7
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	10.1	0.6	-	0.6
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	188.0	133.2	-	133.2
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	34.0	-	-	-
Appropriated Funds Total:		403.0	2,263.9	610.2	2,874.1

Non-Appropriated Funds

AG2000	Federal Grants Fund (Non-Appropriated)	279.1	216.3	-	216.3
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	111.2	116.9	-	116.9
AG2132	Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)	155.8	72.4	-	72.4
AG7361	Criminal Case Processing Fund (Non-Appropriated)	1.0	5.9	-	5.9
Non-Appropriated Funds Total:		547.1	411.5	-	411.5
Fund Source Total:		950.1	2,675.4	610.2	3,285.6

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-2 Criminal Division

Capital Equipment

Capital Equipment	-	160.5	63.0	223.5
Vehicles – Capital Purchase	296.4	-	-	-
Computer Equipment - Capitalized Purchase	73.1	-	-	-
Other Equipment - Capital Purchase	52.9	-	-	-
Expenditure Category Total:	422.4	160.5	63.0	223.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	63.0	63.0
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	54.2	63.0	-	63.0
AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	29.2	-	-	-
Appropriated Funds Total:	83.3	63.0	63.0	126.0

Non-Appropriated Funds

AG2000 Federal Grants Fund (Non-Appropriated)	250.0	97.5	-	97.5
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	89.0	-	-	-
Non-Appropriated Funds Total:	339.1	97.5	-	97.5
Fund Source Total:	422.4	160.5	63.0	223.5

Non-Capital Equipment

Non-Capital Resources	-	263.4	-	263.4
Furniture - Non-Capital Purchase	90.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	99.4	-	-	-
Other Equipment - Non- Capital Purchase	7.6	-	-	-
Weapons - Non-Capital Purchase	13.7	-	-	-
Other Equipment - Non- Capital Leases	0.7	-	-	-
Purchased or licensed software / website	8.9	-	-	-
Expenditure Category Total:	220.6	263.4	-	263.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-2 Criminal Division					
AA1000	General Fund (Appropriated)	45.2	78.0	-	78.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	26.7	76.1	-	76.1
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	12.4	-	-	-
Appropriated Funds Total:		84.3	154.1	-	154.1
Non-Appropriated Funds					
AG2000	Federal Grants Fund (Non-Appropriated)	103.8	92.1	-	92.1
AG2130	Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	32.5	17.2	-	17.2
Non-Appropriated Funds Total:		136.3	109.3	-	109.3
Fund Source Total:		220.6	263.4	-	263.4

Transfers-Out

Transfers	-	5,782.6	623.9	6,406.5
Transfers Out – Not Subject to Cost Allocation	1,802.4	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	1,329.8	-	-	-
Expenditure Category Total:	3,132.2	5,782.6	623.9	6,406.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	623.9	623.9
AG2657	Interagency Service Agreements Fund (Appropriated)	19.5	45.3	-	45.3
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	338.5	211.0	-	211.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	47.1	206.7	-	206.7
AG6212	Consumer Protection - Consumer Fraud Revolving Fund - Restricted (Appropriated)	68.7	-	-	-
Appropriated Funds Total:		473.8	463.0	623.9	1,086.9

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-2 Criminal Division				
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	678.2	977.8	-	977.8
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	206.0	308.1	-	308.1
AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)	1,705.0	4,019.2	-	4,019.2
AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)	36.0	-	-	-
AG2500 IGA and ISA Fund (Non-Appropriated)	25.4	-	-	-
AG7361 Criminal Case Processing Fund (Non-Appropriated)	7.7	14.5	-	14.5
Non-Appropriated Funds Total:	2,658.4	5,319.6	-	5,319.6
Fund Source Total:	3,132.2	5,782.6	623.9	6,406.5

Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution

FTE				
FTE	6.0	6.0	-	6.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	6.0	6.0	-	6.0
Appropriated Funds Total:	6.0	6.0	-	6.0
Fund Source Total:	6.0	6.0	-	6.0

Personal Services				
Personal Services	324.5	547.4	-	547.4
Expenditure Category Total:	324.5	547.4	-	547.4

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	324.5	547.4	-	547.4
Appropriated Funds Total:	324.5	547.4	-	547.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution				
Fund Source Total:	324.5	547.4	-	547.4

Employee Related Expenditures

Employee Related Expenses	-	200.7	-	200.7
FICA Taxes	23.9	-	-	-
Medical Insurance	52.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.1	-	-	-
Arizona State Retirement System	37.1	-	-	-
Personnel Board Pro-Rata Charges	2.8	-	-	-
Information Technology Pro Rata Charge	1.8	-	-	-
Accumulated Sick Leave Fund Charge	1.3	-	-	-
Other Employee Related Expenditures	3.0	-	-	-
Expenditure Category Total:	124.8	200.7	-	200.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	124.8	200.7	-	200.7
Appropriated Funds Total:	124.8	200.7	-	200.7
Fund Source Total:	124.8	200.7	-	200.7

Professional & Outside Services

External Legal Services	1.1	-	-	-
Expenditure Category Total:	1.1	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.1	-	-	-
Appropriated Funds Total:	1.1	-	-	-
Fund Source Total:	1.1	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution				
Travel Out-Of-State				
Lodging Out-of-State	1.2	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	2.4	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	2.4	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	22.0	-	22.0
Postage & Delivery	0.1	-	-	-
Dues	1.2	-	-	-
Expenditure Category Total:	1.3	22.0	-	22.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.3	22.0	-	22.0
Appropriated Funds Total:	1.3	22.0	-	22.0
Fund Source Total:	1.3	22.0	-	22.0
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	2.3	-	-	-
Expenditure Category Total:	2.3	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.3	-	-	-
Appropriated Funds Total:	2.3	-	-	-
Fund Source Total:	2.3	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution				
Transfers-Out				
Transfers	-	106.3	-	106.3
Indirect Cost Transfers Out – Not Subject to Cost Allocation	49.7	-	-	-
Expenditure Category Total:	49.7	106.3	-	106.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	49.7	106.3	-	106.3
Appropriated Funds Total:	49.7	106.3	-	106.3
Fund Source Total:	49.7	106.3	-	106.3

Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				
FTE				
FTE	2.0	1.9	-	1.9
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	1.9	-	1.9
AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	2.0	1.9	-	1.9
Fund Source Total:	2.0	1.9	-	1.9

Personal Services				
Personal Services	243.4	193.5	-	193.5
Expenditure Category Total:	243.4	193.5	-	193.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	243.4	193.5	-	193.5
AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)	(0.0)	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				
Appropriated Funds Total:	243.4	193.5	-	193.5
Fund Source Total:	243.4	193.5	-	193.5

Employee Related Expenditures

Employee Related Expenses	-	126.7	-	126.7
FICA Taxes	3.9	-	-	-
Medical Insurance	6.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.2	-	-	-
Public Safety Officers Defined Benefit Plan	9.7	-	-	-
Arizona State Retirement System	3.3	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	24.6	126.7	-	126.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	24.6	126.7	-	126.7
Appropriated Funds Total:		24.6	126.7	-	126.7
Fund Source Total:		24.6	126.7	-	126.7

Professional & Outside Services

Other Medical Services	0.1	-	-	-
Other Professional & Outside Services	0.3	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:		0.4	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				

Fund Source Total:	0.4	-	-	-
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	900.0	-	900.0
Expenditure Category Total:	-	900.0	-	900.0

Fund Source

Appropriated Funds

AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)	-	900.0	-	900.0
Appropriated Funds Total:	-	900.0	-	900.0
Fund Source Total:	-	900.0	-	900.0

Other Operating Expenditures

Other Operating Expenses	-	6.3	-	6.3
External Telecommunications Charges	1.4	-	-	-
Software Support, Maintenance Short-term Licensing	12.0	-	-	-
Security Supplies	0.8	-	-	-
Office Supplies	0.4	-	-	-
Computer Supplies	0.9	-	-	-
Conference Registration / Attendance Fees	4.2	-	-	-
Dues	0.5	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.9	-	-	-
Expenditure Category Total:	21.2	6.3	-	6.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	21.2	6.3	-	6.3
Appropriated Funds Total:	21.2	6.3	-	6.3
Fund Source Total:	21.2	6.3	-	6.3

Non-Capital Equipment

Computer Equipment – Non- Capitalized Purchases	12.0	-	-	-
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement				

Expenditure Category Total: 12.0 - - -

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.0	-	-	-
Appropriated Funds Total:		12.0	-	-	-
Fund Source Total:		12.0	-	-	-

Transfers-Out

	Transfers	-	45.0	-	45.0
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	2.8	-	-	-
Expenditure Category Total:		2.8	45.0	-	45.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.8	45.0	-	45.0
Appropriated Funds Total:		2.8	45.0	-	45.0
Fund Source Total:		2.8	45.0	-	45.0

Sub Program: AGA-1-5 Civil Division

FTE

	FTE	577.7	601.9	-	601.9
Expenditure Category Total:		-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	39.1	44.9	-	44.9
AG2657	Interagency Service Agreements Fund (Appropriated)	127.2	124.4	-	124.4
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	40.4	40.3	-	40.3
AG4216	Risk Management Fund (Appropriated)	17.0	17.0	-	17.0

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-5 Civil Division					
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	15.5	15.5	-	15.5
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	48.4	81.9	-	81.9
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	1.5	1.5	-	1.5
	Appropriated Funds Total:	289.1	325.6	-	325.6
Non-Appropriated Funds					
AG2500	IGA and ISA Fund (Non-Appropriated)	288.4	276.2	-	276.2
AG3102	Non-Federal Grants Fund (Non-Appropriated)	0.2	0.2	-	0.2
	Non-Appropriated Funds Total:	288.6	276.4	-	276.4
	Fund Source Total:	577.7	601.9	-	601.9

Personal Services

	Personal Services	38,465.7	42,142.9	(1,739.0)	40,403.9
	Expenditure Category Total:	38,465.7	42,142.9	(1,739.0)	40,403.9

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	3,839.0	4,551.2	-	4,551.2
AG2657	Interagency Service Agreements Fund (Appropriated)	9,001.7	10,676.1	-	10,676.1
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	2,185.8	2,565.0	-	2,565.0
AG4216	Risk Management Fund (Appropriated)	1,103.4	1,519.7	-	1,519.7
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	1,241.1	1,313.9	-	1,313.9
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	2,785.9	4,985.3	(1,739.0)	3,246.3
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	45.2	85.7	-	85.7
	Appropriated Funds Total:	20,202.2	25,696.9	(1,739.0)	23,957.9
Non-Appropriated Funds					
AG2500	IGA and ISA Fund (Non-Appropriated)	18,256.6	16,439.4	-	16,439.4
AG3102	Non-Federal Grants Fund (Non-Appropriated)	6.9	6.6	-	6.6
	Non-Appropriated Funds Total:	18,263.5	16,446.0	-	16,446.0

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund Source Total:	38,465.7	42,142.9	(1,739.0)	40,403.9

Employee Related Expenditures

Employee Related Expenses	-	17,900.4	(705.0)	17,195.4
FICA Taxes	2,796.4	-	-	-
Medical Insurance	5,511.1	-	-	-
Basic Life	3.0	-	-	-
Long-Term Disability (Non- ASRS)	0.9	-	-	-
Long-Term Disability (ASRS)	48.9	-	-	-
Unemployment Compensation & Other State' Taxes	7.5	-	-	-
Dental Insurance	39.9	-	-	-
Workers' Compensation	126.8	-	-	-
Public Safety Officers Defined Benefit Plan	65.8	-	-	-
Arizona State Retirement System	4,199.0	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	77.4	-	-	-
Public Safety Officers Defined Contribution Plan	3.6	-	-	-
Personnel Board Pro-Rata Charges	331.7	-	-	-
Information Technology Pro Rata Charge	221.3	-	-	-
Accumulated Sick Leave Fund Charge	153.9	-	-	-
Other Employee Related Expenditures	103.3	-	-	-
Expenditure Category Total:	13,690.5	17,900.4	(705.0)	17,195.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,109.7	1,571.1	-	1,571.1
AG2657	Interagency Service Agreements Fund (Appropriated)	3,177.2	4,216.3	-	4,216.3
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	885.6	1,177.2	-	1,177.2
AG4216	Risk Management Fund (Appropriated)	369.7	539.4	-	539.4
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	473.2	464.4	-	464.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-5 Civil Division					
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1,044.6	2,041.0	(705.0)	1,336.0
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	25.7	25.9	-	25.9
Appropriated Funds Total:		7,085.7	10,035.3	(705.0)	9,330.3
Non-Appropriated Funds					
AG2500	IGA and ISA Fund (Non-Appropriated)	6,604.4	7,865.1	-	7,865.1
AG3102	Non-Federal Grants Fund (Non-Appropriated)	0.3	-	-	-
Non-Appropriated Funds Total:		6,604.8	7,865.1	-	7,865.1
Fund Source Total:		13,690.5	17,900.4	(705.0)	17,195.4

Professional & Outside Services

Professional and Outside Services	-	1,135.7	-	1,135.7	
External Legal Services	5,441.4	-	-	-	
Temporary Agency Services	6.5	-	-	-	
Other Medical Services	0.8	-	-	-	
Education & Training	2.4	-	-	-	
Vendor Travel - Not Tax Reportable	0.2	-	-	-	
Other Professional & Outside Services	91.2	-	-	-	
Expenditure Category Total:		5,542.5	1,135.7	-	1,135.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	818.3	145.5	-	145.5
AG2657	Interagency Service Agreements Fund (Appropriated)	192.8	121.6	-	121.6
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	52.5	103.4	-	103.4
AG4216	Risk Management Fund (Appropriated)	5.5	10.5	-	10.5
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	0.7	0.6	-	0.6
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	49.1	66.0	-	66.0
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	27.0	20.6	-	20.6
Appropriated Funds Total:		1,145.9	468.2	-	468.2

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Non-Appropriated Funds				
AG2500 IGA and ISA Fund (Non-Appropriated)	1,740.8	667.5	-	667.5
AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	26.6	-	-	-
AG3181 Court Ordered Trust Fund (Non-Appropriated)	2,629.1	-	-	-
Non-Appropriated Funds Total:	4,396.5	667.5	-	667.5
Fund Source Total:	5,542.5	1,135.7	-	1,135.7

Travel In-State

Travel In-State	-	74.1	-	74.1
Mileage - Private Vehicle	20.1	-	-	-
Motor Pool Charges	0.1	-	-	-
Car Rental In-State	100.1	-	-	-
Lodging	15.7	-	-	-
Meals with Overnight Stay	5.7	-	-	-
Meals without Overnight Stay	0.9	-	-	-
Other Miscellaneous In- State Travel	1.0	-	-	-
Expenditure Category Total:	143.5	74.1	-	74.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.8	0.3	-	0.3
AG2657 Interagency Service Agreements Fund (Appropriated)	22.9	34.8	-	34.8
AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)	0.1	0.1	-	0.1
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	56.4	34.8	-	34.8
AG6311 Antitrust Enforcement Revolving Fund (Appropriated)	5.2	4.0	-	4.0
Appropriated Funds Total:	85.4	74.0	-	74.0
Non-Appropriated Funds				
AG2500 IGA and ISA Fund (Non-Appropriated)	58.2	0.1	-	0.1
Non-Appropriated Funds Total:	58.2	0.1	-	0.1

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Fund Source Total:	143.5	74.1	-	74.1

Travel Out-Of-State

Travel Out of State	-	17.5	-	17.5
Airfare and Other Common Carrier Charges	9.1	-	-	-
Lodging Out-of-State	1.5	-	-	-
Meals with Overnight Stay	0.9	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.5	-	-	-
Expenditure Category Total:	12.0	17.5	-	17.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.1	2.6	-	2.6
AG2657 Interagency Service Agreements Fund (Appropriated)	1.6	2.6	-	2.6
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	8.8	11.5	-	11.5
AG6311 Antitrust Enforcement Revolving Fund (Appropriated)	1.0	0.8	-	0.8
Appropriated Funds Total:	14.5	17.5	-	17.5

Non-Appropriated Funds

AG2500 IGA and ISA Fund (Non-Appropriated)	(2.5)	-	-	-
Non-Appropriated Funds Total:	(2.5)	-	-	-
Fund Source Total:	12.0	17.5	-	17.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	4,181.2	-	4,181.2
Aid to Other Governments	2,839.4	-	-	-
Aid to Other Organizations	4,199.4	-	-	-
Expenditure Category Total:	7,038.8	4,181.2	-	4,181.2

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
AG2500 IGA and ISA Fund (Non-Appropriated)	4.0	-	-	-
AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)	600.0	650.0	-	650.0
AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	6,434.8	3,531.2	-	3,531.2
Non-Appropriated Funds Total:	7,038.8	4,181.2	-	4,181.2
Fund Source Total:	7,038.8	4,181.2	-	4,181.2

Other Operating Expenditures

Other Operating Expenses	-	7,278.0	(189.6)	7,088.4
Other Insurance-Related Charges	2.6	-	-	-
External Telecommunications Charges	51.7	-	-	-
Miscellaneous Rent	38.6	-	-	-
Repair & Maintenance - Buildings	0.4	-	-	-
Repair & Maintenance - Vehicles	1.1	-	-	-
Repair & Maintenance - Other Equipment	82.4	-	-	-
Repair & Maintenance - Other	0.2	-	-	-
Software Support, Maintenance Short-term Licensing	68.6	-	-	-
Uniforms	0.6	-	-	-
Security Supplies	3.3	-	-	-
Office Supplies	132.3	-	-	-
Computer Supplies	7.7	-	-	-
Automotive and Transportation Fuels	29.8	-	-	-
Repair & Maintenance Supplies - Related to Buildings	(5.9)	-	-	-
Other Operating Supplies	7.3	-	-	-
Conference Registration / Attendance Fees	21.9	-	-	-
Other Education & Training Costs	4.6	-	-	-
Advertising	820.6	-	-	-
External Printing	40.8	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-5 Civil Division				
Postage & Delivery	124.7	-	-	-
Document Shredding and Destruction Services	3.9	-	-	-
Translation and sign language services	118.7	-	-	-
Awards	0.3	-	-	-
Dues	114.0	-	-	-
Books, Subscriptions & Publications	186.9	-	-	-
Judgments – Confidential Restitution to Individuals	3,507.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	14.5	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	5.3	-	-	-
Other Miscellaneous Operating	4.5	-	-	-
Expenditure Category Total:	5,388.2	7,278.0	(189.6)	7,088.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	35.4	41.2	-	41.2
AG2657	Interagency Service Agreements Fund (Appropriated)	207.6	398.1	-	398.1
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	61.1	124.3	-	124.3
AG4216	Risk Management Fund (Appropriated)	5.7	10.9	-	10.9
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	10.8	284.3	-	284.3
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	140.2	403.9	(189.6)	214.3
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	5.9	4.5	-	4.5
Appropriated Funds Total:		466.7	1,267.2	(189.6)	1,077.6

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-5 Civil Division

Non-Appropriated Funds

AG2000 Federal Grants Fund (Non-Appropriated)	69.7	-	-	-
AG2500 IGA and ISA Fund (Non-Appropriated)	1,338.4	518.2	-	518.2
AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	3,504.9	5,023.8	-	5,023.8
AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	6.2	468.8	-	468.8
AG3181 Court Ordered Trust Fund (Non-Appropriated)	2.2	-	-	-
Non-Appropriated Funds Total:	4,921.4	6,010.8	-	6,010.8
Fund Source Total:	5,388.2	7,278.0	(189.6)	7,088.4

Capital Equipment

Other Equipment - Capital Purchase	9.6	-	-	-
Expenditure Category Total:	9.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	9.6	-	-	-
Appropriated Funds Total:	9.6	-	-	-
Fund Source Total:	9.6	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	321.1	-	321.1
Furniture - Non-Capital Purchase	128.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	278.7	-	-	-
Other Equipment - Non- Capital Purchase	11.8	-	-	-
Other Equipment - Non- Capital Leases	40.3	-	-	-
Purchased or licensed software / website	1.1	-	-	-
Expenditure Category Total:	460.2	321.1	-	321.1

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-5 Civil Division					
AA1000	General Fund (Appropriated)	68.5	21.5	-	21.5
AG2657	Interagency Service Agreements Fund (Appropriated)	43.5	38.5	-	38.5
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	5.7	11.2	-	11.2
AG4216	Risk Management Fund (Appropriated)	57.3	109.5	-	109.5
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	3.9	3.8	-	3.8
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	30.8	41.7	-	41.7
Appropriated Funds Total:		209.7	226.2	-	226.2
Non-Appropriated Funds					
AG2500	IGA and ISA Fund (Non-Appropriated)	250.5	94.9	-	94.9
Non-Appropriated Funds Total:		250.5	94.9	-	94.9
Fund Source Total:		460.2	321.1	-	321.1

Cost Allocation & Indirect Costs

Cost Allocation	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-Out

Transfers	-	7,098.8	(366.4)	6,732.4
Transfers Out – Not Subject to Cost Allocation	5,533.6	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	5,542.7	-	-	-
Expenditure Category Total:	11,076.4	7,098.8	(366.4)	6,732.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services					
Sub Program: AGA-1-5 Civil Division					
AG2657	Interagency Service Agreements Fund (Appropriated)	1,283.0	2,143.2	-	2,143.2
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	436.2	549.4	-	549.4
AG4216	Risk Management Fund (Appropriated)	174.6	302.4	-	302.4
AG4240	Attorney General Legal Services Cost Allocation Fund (Appropriated)	173.9	247.8	-	247.8
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	387.2	1,049.6	(366.4)	683.2
AG6311	Antitrust Enforcement Revolving Fund (Appropriated)	9.3	19.4	-	19.4
Appropriated Funds Total:		2,464.2	4,311.8	(366.4)	3,945.4
Non-Appropriated Funds					
AG2500	IGA and ISA Fund (Non-Appropriated)	3,129.0	2,787.0	-	2,787.0
AG2573	Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)	24.7	-	-	-
AG2574	Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated)	5,000.0	-	-	-
AG3181	Court Ordered Trust Fund (Non-Appropriated)	458.5	-	-	-
Non-Appropriated Funds Total:		8,612.2	2,787.0	-	2,787.0
Fund Source Total:		11,076.4	7,098.8	(366.4)	6,732.4

Sub Program: AGA-1-6 SLI State Grand Jury

FTE					
FTE		1.5	1.5	-	1.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.5	1.5	-	1.5
Appropriated Funds Total:		1.5	1.5	-	1.5
Fund Source Total:		1.5	1.5	-	1.5

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-6 SLI State Grand Jury				

Personal Services

Personal Services	82.7	78.3	-	78.3
Board & Commission Members Compensation	-	-	-	-
Expenditure Category Total:	82.7	78.3	-	78.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	82.7	78.3	-	78.3
Appropriated Funds Total:	82.7	78.3	-	78.3
Fund Source Total:	82.7	78.3	-	78.3

Employee Related Expenditures

Employee Related Expenses	-	44.0	-	44.0
FICA Taxes	7.8	-	-	-
Medical Insurance	34.0	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.2	-	-	-
Workers' Compensation	0.4	-	-	-
Arizona State Retirement System	12.1	-	-	-
Personnel Board Pro-Rata Charges	0.9	-	-	-
Information Technology Pro Rata Charge	0.6	-	-	-
Accumulated Sick Leave Fund Charge	0.4	-	-	-
Expenditure Category Total:	56.7	44.0	-	44.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	56.7	44.0	-	44.0
Appropriated Funds Total:	56.7	44.0	-	44.0
Fund Source Total:	56.7	44.0	-	44.0

Professional & Outside Services

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-6 SLI State Grand Jury

External Legal Services	0.8	-	-	-
Vendor Travel – Tax Reportable	0.1	-	-	-
Expenditure Category Total:	1.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.0	-	-	-
Appropriated Funds Total:	1.0	-	-	-
Fund Source Total:	1.0	-	-	-

Travel In-State

Mileage - Private Vehicle	0.4	-	-	-
Lodging	1.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.5	-	-	-
Expenditure Category Total:	2.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2.3	-	-	-
Appropriated Funds Total:	2.3	-	-	-
Fund Source Total:	2.3	-	-	-

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.4	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-

Other Operating Expenditures

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-6 SLI State Grand Jury				
Other Operating Expenses	-	47.3	-	47.3
Dues	0.0	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.3	-	-	-
Expenditure Category Total:	0.4	47.3	-	47.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.4	47.3	-	47.3
Appropriated Funds Total:	0.4	47.3	-	47.3
Fund Source Total:	0.4	47.3	-	47.3
Non-Capital Equipment				
Purchased or licensed software / website	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-
Transfers-Out				
Transfers	-	23.4	-	23.4
Indirect Cost Transfers Out – Not Subject to Cost Allocation	13.4	-	-	-
Expenditure Category Total:	13.4	23.4	-	23.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.4	23.4	-	23.4
Appropriated Funds Total:	13.4	23.4	-	23.4
Fund Source Total:	13.4	23.4	-	23.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-7 SLI Victims' Rights				
FTE				
FTE	8.0	3.4	-	3.4
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.0	2.1	-	2.1
AG7511 Victims Rights Fund (Appropriated)	6.0	1.3	-	1.3
Appropriated Funds Total:	8.0	3.4	-	3.4
Fund Source Total:	8.0	3.4	-	3.4
Personal Services				
Personal Services	159.0	184.4	-	184.4
Expenditure Category Total:	159.0	184.4	-	184.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	55.3	110.9	-	110.9
AG7511 Victims Rights Fund (Appropriated)	103.7	73.5	-	73.5
Appropriated Funds Total:	159.0	184.4	-	184.4
Fund Source Total:	159.0	184.4	-	184.4
Employee Related Expenditures				
Employee Related Expenses	-	88.4	-	88.4
FICA Taxes	14.8	-	-	-
Medical Insurance	34.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.2	-	-	-
Unemployment Compensation & Other	0.0	-	-	-
State' Taxes	0.0	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	0.7	-	-	-
Arizona State Retirement System	18.6	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Alternate Retirement Contributions – Reemployed Retirees	1.2	-	-	-
Personnel Board Pro-Rata Charges	1.7	-	-	-
Information Technology Pro Rata Charge	1.2	-	-	-
Accumulated Sick Leave Fund Charge	0.7	-	-	-
Expenditure Category Total:	74.0	88.4	-	88.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	37.6	58.7	-	58.7
AG7511	Victims Rights Fund (Appropriated)	36.3	29.7	-	29.7
Appropriated Funds Total:		74.0	88.4	-	88.4
Fund Source Total:		74.0	88.4	-	88.4

Professional & Outside Services

Other Professional & Outside Services	4.4	-	-	-
Expenditure Category Total:	4.4	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.4	-	-	-
Appropriated Funds Total:		4.4	-	-	-
Fund Source Total:		4.4	-	-	-

Travel In-State

Mileage - Private Vehicle	0.1	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:		0.2	-	-	-
Fund Source Total:		0.2	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Travel Out-Of-State				
Airfare and Other Common Carrier Charges	0.4	-	-	-
Lodging Out-of-State	0.8	-	-	-
Expenditure Category Total:	1.2	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1.2	-	-	-
Appropriated Funds Total:	1.2	-	-	-
Fund Source Total:	1.2	-	-	-
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,547.7	-	3,547.7
Aid to Other Governments	1,780.0	-	-	-
Expenditure Category Total:	1,780.0	3,547.7	-	3,547.7
Fund Source				
Appropriated Funds				
AG7511 Victims Rights Fund (Appropriated)	1,780.0	3,547.7	-	3,547.7
Appropriated Funds Total:	1,780.0	3,547.7	-	3,547.7
Fund Source Total:	1,780.0	3,547.7	-	3,547.7
Other Operating Expenditures				
Other Operating Expenses	-	157.3	-	157.3
External Telecommunications Charges	0.2	-	-	-
Repair & Maintenance - Other Equipment	1.2	-	-	-
Software Support, Maintenance Short-term Licensing	41.5	-	-	-
Conference Registration / Attendance Fees	0.6	-	-	-
Postage & Delivery	0.1	-	-	-
Expenditure Category Total:	43.5	157.3	-	157.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	34.8	15.4	-	15.4
AG7511 Victims Rights Fund (Appropriated)	8.7	141.9	-	141.9

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Appropriated Funds Total:	43.5	157.3	-	157.3
Fund Source Total:	43.5	157.3	-	157.3

Non-Capital Equipment

Furniture - Non-Capital Purchase	11.3	-	-	-
Computer Equipment – Non- Capitalized Purchases	2.7	-	-	-
Expenditure Category Total:	14.0	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	14.0	-	-	-
Appropriated Funds Total:	14.0	-	-	-
Fund Source Total:	14.0	-	-	-

Transfers-Out

Transfers	-	45.7	-	45.7
Indirect Cost Transfers Out – Not Subject to Cost Allocation	23.1	-	-	-
Expenditure Category Total:	23.1	45.7	-	45.7

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	6.7	25.7	-	25.7
AG7511 Victims Rights Fund (Appropriated)	16.5	20.0	-	20.0
Appropriated Funds Total:	23.1	45.7	-	45.7
Fund Source Total:	23.1	45.7	-	45.7

Sub Program: AGA-1-8 SLI Risk Management ISA

FTE

FTE	93.0	93.0	-	93.0
Expenditure Category Total:	-	-	-	-

Fund Source

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-8 SLI Risk Management ISA				
Appropriated Funds				
AG4216 Risk Management Fund (Appropriated)	93.0	93.0	-	93.0
Appropriated Funds Total:	93.0	93.0	-	93.0
Fund Source Total:	93.0	93.0	-	93.0

Personal Services

Personal Services	6,080.9	6,644.3	-	6,644.3
Expenditure Category Total:	6,080.9	6,644.3	-	6,644.3

Fund Source

Appropriated Funds				
AG4216 Risk Management Fund (Appropriated)	6,080.9	6,644.3	-	6,644.3
Appropriated Funds Total:	6,080.9	6,644.3	-	6,644.3
Fund Source Total:	6,080.9	6,644.3	-	6,644.3

Employee Related Expenditures

Employee Related Expenses	-	2,550.7	-	2,550.7
FICA Taxes	442.3	-	-	-
Medical Insurance	821.0	-	-	-
Basic Life	0.5	-	-	-
Long-Term Disability (ASRS)	7.9	-	-	-
Unemployment Compensation & Other State Taxes	1.4	-	-	-
Dental Insurance	6.1	-	-	-
Workers' Compensation	20.4	-	-	-
Arizona State Retirement System	682.8	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	23.3	-	-	-
Personnel Board Pro-Rata Charges	52.3	-	-	-
Information Technology Pro Rata Charge	34.6	-	-	-
Accumulated Sick Leave Fund Charge	23.8	-	-	-
Expenditure Category Total:	2,116.2	2,550.7	-	2,550.7

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-8 SLI Risk Management ISA				
AG4216 Risk Management Fund (Appropriated)	2,116.2	2,550.7	-	2,550.7
Appropriated Funds Total:	2,116.2	2,550.7	-	2,550.7
Fund Source Total:	2,116.2	2,550.7	-	2,550.7

Professional & Outside Services

External Legal Services	0.2	-	-	-
Other Professional & Outside Services	0.5	-	-	-
Expenditure Category Total:	0.7	-	-	-

Fund Source

Appropriated Funds

AG4216 Risk Management Fund (Appropriated)	0.7	-	-	-
Appropriated Funds Total:	0.7	-	-	-
Fund Source Total:	0.7	-	-	-

Travel In-State

Mileage - Private Vehicle	6.8	-	-	-
Lodging	0.6	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.3	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	7.8	-	-	-

Fund Source

Appropriated Funds

AG4216 Risk Management Fund (Appropriated)	7.8	-	-	-
Appropriated Funds Total:	7.8	-	-	-
Fund Source Total:	7.8	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	168.2	-	168.2
Other Insurance-Related Charges	0.7	-	-	-
External Programming and System Development Costs	65.8	-	-	-
External Telecommunications Charges	0.1	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-8 SLI Risk Management ISA				

Repair & Maintenance - Buildings	1.5	-	-	-
Repair & Maintenance - Other Equipment	18.6	-	-	-
Repair & Maintenance - Other	0.2	-	-	-
Office Supplies	15.8	-	-	-
Computer Supplies	1.9	-	-	-
Conference Registration / Attendance Fees	12.4	-	-	-
Advertising	2.6	-	-	-
External Printing	0.3	-	-	-
Postage & Delivery	4.2	-	-	-
Awards	0.2	-	-	-
Dues	14.1	-	-	-
Books, Subscriptions & Publications	30.3	-	-	-
Expenditure Category Total:	168.7	168.2	-	168.2

Fund Source

Appropriated Funds

AG4216 Risk Management Fund (Appropriated)	168.7	168.2	-	168.2
Appropriated Funds Total:	168.7	168.2	-	168.2
Fund Source Total:	168.7	168.2	-	168.2

Non-Capital Equipment

Furniture - Non-Capital Purchase	2.2	-	-	-
Other Equipment - Non- Capital Leases	0.2	-	-	-
Expenditure Category Total:	2.4	-	-	-

Fund Source

Appropriated Funds

AG4216 Risk Management Fund (Appropriated)	2.4	-	-	-
Appropriated Funds Total:	2.4	-	-	-
Fund Source Total:	2.4	-	-	-

Transfers-Out

Transfers	-	1,292.1	-	1,292.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	841.7	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-8 SLI Risk Management ISA				
Expenditure Category Total:	841.7	1,292.1	-	1,292.1

Fund Source

Appropriated Funds

AG4216 Risk Management Fund (Appropriated)	841.7	1,292.1	-	1,292.1
Appropriated Funds Total:	841.7	1,292.1	-	1,292.1
Fund Source Total:	841.7	1,292.1	-	1,292.1

Sub Program: AGA-1-9 SLI Military Airport Planning

FTE

FTE	0.7	0.6	-	0.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.7	0.6	-	0.6
Appropriated Funds Total:	0.7	0.6	-	0.6
Fund Source Total:	0.7	0.6	-	0.6

Personal Services

Personal Services	57.4	55.5	-	55.5
Expenditure Category Total:	57.4	55.5	-	55.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	57.4	55.5	-	55.5
Appropriated Funds Total:	57.4	55.5	-	55.5
Fund Source Total:	57.4	55.5	-	55.5

Employee Related Expenditures

Employee Related Expenses	-	19.3	-	19.3
FICA Taxes	4.2	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-9 SLI Military Airport Planning

Medical Insurance	4.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-
Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	6.6	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	16.9	19.3	-	19.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	16.9	19.3	-	19.3
Appropriated Funds Total:	16.9	19.3	-	19.3
Fund Source Total:	16.9	19.3	-	19.3

Other Operating Expenditures

Dues	0.3	-	-	-
Expenditure Category Total:	0.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	-	-	-
Appropriated Funds Total:	0.3	-	-	-
Fund Source Total:	0.3	-	-	-

Transfers-Out

Transfers	-	10.2	-	10.2
Indirect Cost Transfers Out – Not Subject to Cost Allocation	8.1	-	-	-
Expenditure Category Total:	8.1	10.2	-	10.2

Fund Source

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-9 SLI Military Airport Planning				

Appropriated Funds

AA1000	General Fund (Appropriated)	8.1	10.2	-	10.2
	Appropriated Funds Total:	8.1	10.2	-	10.2
	Fund Source Total:	8.1	10.2	-	10.2

Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement

FTE

	FTE	16.0	16.0	-	16.0
	Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13.0	13.0	-	13.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3.0	3.0	-	3.0
	Appropriated Funds Total:	16.0	16.0	-	16.0
	Fund Source Total:	16.0	16.0	-	16.0

Personal Services

	Personal Services	1,014.6	1,011.3	-	1,011.3
	Expenditure Category Total:	1,014.6	1,011.3	-	1,011.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	844.3	818.5	-	818.5
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	170.3	192.8	-	192.8
	Appropriated Funds Total:	1,014.6	1,011.3	-	1,011.3
	Fund Source Total:	1,014.6	1,011.3	-	1,011.3

Employee Related Expenditures

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement

Employee Related Expenses	-	415.2	-	415.2
FICA Taxes	74.9	-	-	-
Medical Insurance	191.4	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.3	-	-	-
Workers' Compensation	3.6	-	-	-
Arizona State Retirement System	118.3	-	-	-
Personnel Board Pro-Rata Charges	8.7	-	-	-
Information Technology Pro Rata Charge	5.8	-	-	-
Accumulated Sick Leave Fund Charge	4.1	-	-	-
Expenditure Category Total:	409.8	415.2	-	415.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	340.6	351.8	-	351.8
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	69.2	63.4	-	63.4
	Appropriated Funds Total:	409.8	415.2	-	415.2
	Fund Source Total:	409.8	415.2	-	415.2

Travel Out-Of-State

Travel Out of State	-	1.8	-	1.8
Lodging Out-of-State	0.3	-	-	-
Expenditure Category Total:	0.3	1.8	-	1.8

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.3	1.8	-	1.8
	Appropriated Funds Total:	0.3	1.8	-	1.8
	Fund Source Total:	0.3	1.8	-	1.8

Other Operating Expenditures

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement

Other Operating Expenses	-	27.4	-	27.4
External Telecommunications Charges	1.5	-	-	-
Dues	3.0	-	-	-
Expenditure Category Total:	4.6	27.4	-	27.4

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	4.6	27.4	-	27.4
Appropriated Funds Total:	4.6	27.4	-	27.4
Fund Source Total:	4.6	27.4	-	27.4

Transfers-Out

Transfers	-	200.9	-	200.9
Indirect Cost Transfers Out – Not Subject to Cost Allocation	145.9	-	-	-
Expenditure Category Total:	145.9	200.9	-	200.9

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	123.4	161.5	-	161.5
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	22.5	39.4	-	39.4
Appropriated Funds Total:	145.9	200.9	-	200.9
Fund Source Total:	145.9	200.9	-	200.9

Sub Program: AGA-1-11 SLI Federalism Unit

FTE

FTE	8.0	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-11 SLI Federalism Unit				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	8.0	-	-	-
Appropriated Funds Total:	8.0	-	-	-
Fund Source Total:	8.0	-	-	-

Personal Services

Personal Services	379.8	-	-	-
Expenditure Category Total:	379.8	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	379.8	-	-	-
Appropriated Funds Total:	379.8	-	-	-
Fund Source Total:	379.8	-	-	-

Employee Related Expenditures

FICA Taxes	28.5	-	-	-
Medical Insurance	41.8	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.2	-	-	-
Arizona State Retirement System	37.1	-	-	-
Personnel Board Pro-Rata Charges	3.3	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
Other Employee Related Expenditures	2.4	-	-	-
Expenditure Category Total:	118.8	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	118.8	-	-	-
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-11 SLI Federalism Unit

Appropriated Funds Total:	118.8	-	-	-
Fund Source Total:	118.8	-	-	-

Professional & Outside Services

External Legal Services	451.6	-	-	-
Expenditure Category Total:	451.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	451.6	-	-	-
Appropriated Funds Total:	451.6	-	-	-
Fund Source Total:	451.6	-	-	-

Travel In-State

Mileage - Private Vehicle	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	0.2	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-	-	-
Fund Source Total:	0.2	-	-	-

Travel Out-Of-State

Airfare and Other Common Carrier Charges	2.2	-	-	-
Lodging Out-of-State	2.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	5.5	-	-	-

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-11 SLI Federalism Unit				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	5.5	-	-	-
Appropriated Funds Total:	5.5	-	-	-
Fund Source Total:	5.5	-	-	-

Other Operating Expenditures

Repair & Maintenance - Other Equipment	2.3	-	-	-
Office Supplies	1.3	-	-	-
Computer Supplies	0.2	-	-	-
Conference Registration / Attendance Fees	0.2	-	-	-
Advertising	0.3	-	-	-
External Printing	10.6	-	-	-
Postage & Delivery	1.1	-	-	-
Dues	3.3	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.1	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	19.7	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	19.7	-	-	-
Appropriated Funds Total:	19.7	-	-	-
Fund Source Total:	19.7	-	-	-

Transfers-Out

Indirect Cost Transfers Out – Not Subject to Cost Allocation	86.6	-	-	-
Expenditure Category Total:	86.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	86.6	-	-	-
Appropriated Funds Total:	86.6	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-11 SLI Federalism Unit				
Fund Source Total:	86.6	-	-	-

Sub Program: AGA-1-12 SLI Tobacco Enforcement

FTE				
FTE	6.6	6.6	-	6.6
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.5	0.5	-	0.5
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	6.1	6.1	-	6.1
Appropriated Funds Total:	6.6	6.6	-	6.6
Fund Source Total:	6.6	6.6	-	6.6

Personal Services				
Personal Services	53.4	405.8	-	405.8
Expenditure Category Total:	53.4	405.8	-	405.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	53.4	51.1	-	51.1
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	354.7	-	354.7
Appropriated Funds Total:	53.4	405.8	-	405.8
Fund Source Total:	53.4	405.8	-	405.8

Employee Related Expenditures				
Employee Related Expenses	-	207.6	-	207.6
FICA Taxes	3.9	-	-	-
Medical Insurance	9.4	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.1	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Unemployment Compensation & Other State' Taxes	0.0	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	0.2	-	-	-
Arizona State Retirement System	6.4	-	-	-
Personnel Board Pro-Rata Charges	0.5	-	-	-
Information Technology Pro Rata Charge	0.3	-	-	-
Accumulated Sick Leave Fund Charge	0.2	-	-	-
Expenditure Category Total:	21.1	207.6	-	207.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	21.1	20.4	-	20.4
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	187.2	-	187.2
	Appropriated Funds Total:	21.1	207.6	-	207.6
	Fund Source Total:	21.1	207.6	-	207.6

Other Operating Expenditures

Other Operating Expenses	-	147.1	-	147.1
Dues	0.2	-	-	-
Expenditure Category Total:	0.2	147.1	-	147.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.2	1.3	-	1.3
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	145.8	-	145.8
	Appropriated Funds Total:	0.2	147.1	-	147.1
	Fund Source Total:	0.2	147.1	-	147.1

Non-Capital Equipment

Non-Capital Resources	-	9.3	-	9.3
Computer Equipment – Non- Capitalized Purchases	1.4	-	-	-
Expenditure Category Total:	1.4	9.3	-	9.3

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1.4	9.3	-	9.3
Appropriated Funds Total:		1.4	9.3	-	9.3
Fund Source Total:		1.4	9.3	-	9.3

Transfers-Out

	Transfers	-	106.1	-	106.1
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	7.6	-	-	-
Expenditure Category Total:		7.6	106.1	-	106.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.5	11.1	-	11.1
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.1	95.0	-	95.0
Appropriated Funds Total:		7.6	106.1	-	106.1
Fund Source Total:		7.6	106.1	-	106.1

Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	600.0	(500.0)	100.0
Expenditure Category Total:		-	600.0	(500.0)	100.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	100.0	-	100.0
AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	500.0	(500.0)	-
Appropriated Funds Total:		-	600.0	(500.0)	100.0
Fund Source Total:		-	600.0	(500.0)	100.0

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers				
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	600.0	-	-	-
Expenditure Category Total:	600.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	100.0	-	-	-
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	500.0	-	-	-
Appropriated Funds Total:	600.0	-	-	-
Fund Source Total:	600.0	-	-	-

Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation

FTE				
FTE	10.0	10.0	-	10.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:	10.0	10.0	-	10.0
Fund Source Total:	10.0	10.0	-	10.0
Personal Services				
Personal Services	427.4	824.0	-	824.0
Expenditure Category Total:	427.4	824.0	-	824.0
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	427.4	824.0	-	824.0

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation				
Appropriated Funds Total:	427.4	824.0	-	824.0
Fund Source Total:	427.4	824.0	-	824.0

Employee Related Expenditures

Employee Related Expenses	-	252.3	-	252.3
FICA Taxes	30.5	-	-	-
Medical Insurance	38.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.4	-	-	-
Arizona State Retirement System	36.6	-	-	-
Personnel Board Pro-Rata Charges	3.7	-	-	-
Information Technology Pro Rata Charge	2.5	-	-	-
Accumulated Sick Leave Fund Charge	1.7	-	-	-
Other Employee Related Expenditures	7.1	-	-	-
Expenditure Category Total:	123.0	252.3	-	252.3

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	123.0	252.3	-	252.3
Appropriated Funds Total:	123.0	252.3	-	252.3
Fund Source Total:	123.0	252.3	-	252.3

Professional & Outside Services

External Legal Services	1.6	-	-	-
Expenditure Category Total:	1.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1.6	-	-	-
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation				

Appropriated Funds Total:	1.6	-	-	-
Fund Source Total:	1.6	-	-	-

Travel In-State

Mileage - Private Vehicle	0.1	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	0.1	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-

Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.4	-	-	-
Expenditure Category Total:	0.4	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.4	-	-	-
Appropriated Funds Total:	0.4	-	-	-
Fund Source Total:	0.4	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	55.1	-	55.1
External Telecommunications Charges	0.1	-	-	-
Repair & Maintenance - Other Equipment	2.3	-	-	-
Office Supplies	0.8	-	-	-
Computer Supplies	0.6	-	-	-
Conference Registration / Attendance Fees	0.5	-	-	-
Postage & Delivery	0.1	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation				
Dues	0.5	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
Expenditure Category Total:	5.0	55.1	-	55.1

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	5.0	55.1	-	55.1
Appropriated Funds Total:	5.0	55.1	-	55.1
Fund Source Total:	5.0	55.1	-	55.1

Transfers-Out

Transfers	-	156.1	-	156.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	49.9	-	-	-
Expenditure Category Total:	49.9	156.1	-	156.1

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	49.9	156.1	-	156.1
Appropriated Funds Total:	49.9	156.1	-	156.1
Fund Source Total:	49.9	156.1	-	156.1

Sub Program: AGA-1-15 SLI Voter Fraud Unit

FTE

FTE	4.0	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	4.0	-	-	-
Appropriated Funds Total:	4.0	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-15 SLI Voter Fraud Unit				
Fund Source Total:	4.0	-	-	-
Personal Services				
Personal Services	281.3	-	-	-
Expenditure Category Total:	281.3	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	281.3	-	-	-
Appropriated Funds Total:	281.3	-	-	-
Fund Source Total:	281.3	-	-	-
Employee Related Expenditures				
FICA Taxes	20.7	-	-	-
Medical Insurance	45.1	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.3	-	-	-
Workers' Compensation	1.0	-	-	-
Public Safety Officers Defined Benefit Plan	27.4	-	-	-
Arizona State Retirement System	33.6	-	-	-
Personnel Board Pro-Rata Charges	2.4	-	-	-
Information Technology Pro Rata Charge	1.6	-	-	-
Accumulated Sick Leave Fund Charge	1.1	-	-	-
Expenditure Category Total:	133.6	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	133.6	-	-	-
Appropriated Funds Total:	133.6	-	-	-
Fund Source Total:	133.6	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-15 SLI Voter Fraud Unit				
Professional & Outside Services				
Other Professional & Outside Services	0.6	-	-	-
Expenditure Category Total:	0.6	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-
Fund Source Total:	0.6	-	-	-
Travel In-State				
Lodging	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Fund Source Total:	0.1	-	-	-
Other Operating Expenditures				
Office Supplies	0.1	-	-	-
Computer Supplies	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	0.5	-	-	-
Expenditure Category Total:	0.6	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.6	-	-	-
Appropriated Funds Total:	0.6	-	-	-
Fund Source Total:	0.6	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-15 SLI Voter Fraud Unit

Non-Capital Equipment

Furniture - Non-Capital Purchase	5.6	-	-	-
Expenditure Category Total:	5.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	5.6	-	-	-
Appropriated Funds Total:	5.6	-	-	-
Fund Source Total:	5.6	-	-	-

Transfers-Out

Indirect Cost Transfers Out – Not Subject to Cost Allocation	46.2	-	-	-
Expenditure Category Total:	46.2	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	46.2	-	-	-
Appropriated Funds Total:	46.2	-	-	-
Fund Source Total:	46.2	-	-	-

Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding

Professional & Outside Services

External Legal Services	275.5	-	-	-
Expenditure Category Total:	275.5	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	275.5	-	-	-
Appropriated Funds Total:	275.5	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-23 SLI One-Time Witness/Outside Counsel Funding				
Fund Source Total:	275.5	-	-	-

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

FTE				
FTE	7.0	7.0	-	7.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	7.0	7.0	-	7.0
Appropriated Funds Total:	7.0	7.0	-	7.0
Fund Source Total:	7.0	7.0	-	7.0

Personal Services				
Personal Services	292.6	491.5	-	491.5
Expenditure Category Total:	292.6	491.5	-	491.5

Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	292.6	491.5	-	491.5
Appropriated Funds Total:	292.6	491.5	-	491.5
Fund Source Total:	292.6	491.5	-	491.5

Employee Related Expenditures				
Employee Related Expenses	-	452.1	-	452.1
FICA Taxes	21.9	-	-	-
Medical Insurance	32.7	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	1.3	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.1	-	-	-
Workers' Compensation	1.0	-	-	-
Public Safety Officers Defined Benefit Plan	76.5	-	-	-
Arizona State Retirement System	3.6	-	-	-
Public Safety Officers Defined Contribution Plan	5.4	-	-	-
Personnel Board Pro-Rata Charges	2.5	-	-	-
Information Technology Pro Rata Charge	1.7	-	-	-
Accumulated Sick Leave Fund Charge	1.2	-	-	-
Expenditure Category Total:	147.9	452.1	-	452.1

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	147.9	452.1	-	452.1
Appropriated Funds Total:	147.9	452.1	-	452.1
Fund Source Total:	147.9	452.1	-	452.1

Travel In-State

Car Rental In-State	33.8	-	-	-
Expenditure Category Total:	33.8	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	33.8	-	-	-
Appropriated Funds Total:	33.8	-	-	-
Fund Source Total:	33.8	-	-	-

Other Operating Expenditures

Other Operating Expenses	-	99.6	-	99.6
External Telecommunications Charges	2.4	-	-	-
Repair & Maintenance - Vehicles	0.1	-	-	-
Security Supplies	0.4	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit

Automotive and Transportation Fuels	11.3	-	-	-
Expenditure Category Total:	14.3	99.6	-	99.6

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	14.3	99.6	-	99.6
Appropriated Funds Total:	14.3	99.6	-	99.6
Fund Source Total:	14.3	99.6	-	99.6

Transfers-Out

Transfers	-	144.1	-	144.1
Indirect Cost Transfers Out – Not Subject to Cost Allocation	47.7	-	-	-
Expenditure Category Total:	47.7	144.1	-	144.1

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	47.7	144.1	-	144.1
Appropriated Funds Total:	47.7	144.1	-	144.1
Fund Source Total:	47.7	144.1	-	144.1

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

FTE

FTE	9.0	9.0	-	9.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	9.0	9.0	-	9.0
Appropriated Funds Total:	9.0	9.0	-	9.0
Fund Source Total:	9.0	9.0	-	9.0

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Personal Services

Personal Services	378.1	642.0	-	642.0
Expenditure Category Total:	378.1	642.0	-	642.0

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	378.1	642.0	-	642.0
Appropriated Funds Total:	378.1	642.0	-	642.0
Fund Source Total:	378.1	642.0	-	642.0

Employee Related Expenditures

Employee Related Expenses	-	512.9	-	512.9
FICA Taxes	27.6	-	-	-
Medical Insurance	65.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (Non- ASRS)	0.2	-	-	-
Long-Term Disability (ASRS)	0.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.1	-	-	-
Dental Insurance	0.4	-	-	-
Workers' Compensation	1.3	-	-	-
Public Safety Officers Defined Benefit Plan	80.5	-	-	-
Arizona State Retirement System	33.2	-	-	-
Personnel Board Pro-Rata Charges	3.3	-	-	-
Information Technology Pro Rata Charge	2.2	-	-	-
Accumulated Sick Leave Fund Charge	1.5	-	-	-
Expenditure Category Total:	216.0	512.9	-	512.9

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	216.0	512.9	-	512.9
Appropriated Funds Total:	216.0	512.9	-	512.9

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force				

Fund Source Total:	216.0	512.9	-	512.9
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Professional & Outside Services

Other Medical Services	0.1	-	-	-
Other Professional & Outside Services	0.5	-	-	-
Expenditure Category Total:	0.7	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	0.7	-	-	-
Appropriated Funds Total:	0.7	-	-	-
Fund Source Total:	0.7	-	-	-

Travel In-State

Car Rental In-State	9.0	-	-	-
Lodging	2.9	-	-	-
Meals with Overnight Stay	0.6	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
Expenditure Category Total:	12.6	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	12.6	-	-	-
Appropriated Funds Total:	12.6	-	-	-
Fund Source Total:	12.6	-	-	-

Travel Out-Of-State

Airfare and Other Common Carrier Charges	1.3	-	-	-
Lodging Out-of-State	3.8	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	6.7	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	6.7	-	-	-
Appropriated Funds Total:		6.7	-	-	-
Fund Source Total:		6.7	-	-	-

Aid To Organizations & Individuals

	Aid to Organizations and Individuals	-	136.7	-	136.7
Expenditure Category Total:		-	136.7	-	136.7

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	136.7	-	136.7
Appropriated Funds Total:		-	136.7	-	136.7
Fund Source Total:		-	136.7	-	136.7

Other Operating Expenditures

	Other Operating Expenses	-	105.2	-	105.2
	External Telecommunications Charges	1.6	-	-	-
	Repair & Maintenance - Other Equipment	0.3	-	-	-
	Software Support, Maintenance Short-term Licensing	2.9	-	-	-
	Security Supplies	2.0	-	-	-
	Office Supplies	1.2	-	-	-
	Computer Supplies	0.1	-	-	-
	Automotive and Transportation Fuels	3.7	-	-	-
	Conference Registration / Attendance Fees	9.4	-	-	-
	External Printing	0.1	-	-	-
	Postage & Delivery	0.1	-	-	-
	Dues	0.5	-	-	-
	Books, Subscriptions & Publications	3.0	-	-	-
Expenditure Category Total:		24.8	105.2	-	105.2

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-1-0 Legal Services

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	24.8	105.2	-	105.2
	Appropriated Funds Total:	24.8	105.2	-	105.2
	Fund Source Total:	24.8	105.2	-	105.2

Capital Equipment

	Vehicles – Capital Purchase	15.9	-	-	-
	Other Equipment - Capital Purchase	27.2	-	-	-
	Expenditure Category Total:	43.1	-	-	-

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	43.1	-	-	-
	Appropriated Funds Total:	43.1	-	-	-
	Fund Source Total:	43.1	-	-	-

Non-Capital Equipment

	Furniture - Non-Capital Purchase	5.8	-	-	-
	Computer Equipment – Non- Capitalized Purchases	17.5	-	-	-
	Other Equipment - Non- Capital Purchase	4.9	-	-	-
	Expenditure Category Total:	28.1	-	-	-

Fund Source

Appropriated Funds

AG6211	Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	28.1	-	-	-
	Appropriated Funds Total:	28.1	-	-	-
	Fund Source Total:	28.1	-	-	-

Transfers-Out

	Transfers	-	173.9	-	173.9
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				

Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force

Indirect Cost Transfers Out – Not Subject to Cost Allocation	66.0	-	-	-
Expenditure Category Total:	66.0	173.9	-	173.9

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	66.0	173.9	-	173.9
Appropriated Funds Total:	66.0	173.9	-	173.9
Fund Source Total:	66.0	173.9	-	173.9

Sub Program: AGA-1-30 SLI Opioid Abatement

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	12,000.0	(12,000.0)	-
Aid to Other Governments	4,750.0	-	-	-
Expenditure Category Total:	4,750.0	12,000.0	(12,000.0)	-

Fund Source

Appropriated Funds

AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	4,750.0	12,000.0	(12,000.0)	-
Appropriated Funds Total:	4,750.0	12,000.0	(12,000.0)	-
Fund Source Total:	4,750.0	12,000.0	(12,000.0)	-

Other Operating Expenditures

Advertising	250.0	-	-	-
Expenditure Category Total:	250.0	-	-	-

Fund Source

Appropriated Funds

AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)	250.0	-	-	-
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-1-0 Legal Services				
Sub Program: AGA-1-30 SLI Opioid Abatement				
Appropriated Funds Total:	250.0	-	-	-
Fund Source Total:	250.0	-	-	-

Sub Program: AGA-1-31 SLI Victims' Rights Fund Deposit

Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	1,400.0	-	-	-
Expenditure Category Total:	1,400.0	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	1,400.0	-	-	-
Appropriated Funds Total:	1,400.0	-	-	-
Fund Source Total:	1,400.0	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
FTE				
FTE	91.8	95.0	-	95.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.6	19.0	-	19.0
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	1.0	6.0	-	6.0
Appropriated Funds Total:	21.6	25.0	-	25.0
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	70.2	70.0	-	70.0
Non-Appropriated Funds Total:	70.2	70.0	-	70.0
Fund Source Total:	91.8	95.0	-	95.0
Personal Services				
Personal Services	10,477.3	7,668.9	-	7,668.9
Expenditure Category Total:	10,477.3	7,668.9	-	7,668.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,742.1	2,137.3	-	2,137.3
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	54.0	491.5	-	491.5
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3,000.0	-	-	-
Appropriated Funds Total:	5,796.1	2,628.8	-	2,628.8
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	4,681.2	5,040.1	-	5,040.1
Non-Appropriated Funds Total:	4,681.2	5,040.1	-	5,040.1
Fund Source Total:	10,477.3	7,668.9	-	7,668.9
Employee Related Expenditures				
Employee Related Expenses	-	3,101.9	-	3,101.9
FICA Taxes	750.3	-	-	-

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Medical Insurance	1,202.2	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	13.0	-	-	-
Unemployment Compensation & Other State' Taxes	2.6	-	-	-
Dental Insurance	8.9	-	-	-
Workers' Compensation	30.5	-	-	-
Elected Officials Defined Benefit Plan	51.5	-	-	-
Public Safety Officers Defined Benefit Plan	52.2	-	-	-
Arizona State Retirement System	1,114.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	33.8	-	-	-
Public Safety Officers Defined Contribution Plan	1.0	-	-	-
Personnel Board Pro-Rata Charges	90.1	-	-	-
Information Technology Pro Rata Charge	59.1	-	-	-
Accumulated Sick Leave Fund Charge	41.8	-	-	-
Expenditure Category Total:	3,452.3	3,101.9	-	3,101.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,652.1	703.4	-	703.4
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	21.1	232.4	-	232.4
Appropriated Funds Total:		1,673.2	935.8	-	935.8

Non-Appropriated Funds

AG9001	Indirect Cost Recovery Fund (Non- Appropriated)	1,779.0	2,166.1	-	2,166.1
Non-Appropriated Funds Total:		1,779.0	2,166.1	-	2,166.1
Fund Source Total:		3,452.3	3,101.9	-	3,101.9

Professional & Outside Services
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Professional and Outside Services	-	236.1	-	236.1
External Legal Services	498.0	-	-	-
Education & Training	3.2	-	-	-
Vendor Travel – Tax Reportable	0.8	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Other Professional & Outside Services	203.5	-	-	-
Expenditure Category Total:	705.4	236.1	-	236.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	546.9	79.3	-	79.3
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	4.0	10.6	-	10.6
Appropriated Funds Total:		550.9	89.9	-	89.9

Non-Appropriated Funds

AG9001	Indirect Cost Recovery Fund (Non-Appropriated)	154.6	146.2	-	146.2
Non-Appropriated Funds Total:		154.6	146.2	-	146.2
Fund Source Total:		705.4	236.1	-	236.1

Travel In-State

	Travel In-State	-	31.4	-	31.4
	Mileage - Private Vehicle	2.2	-	-	-
	Car Rental In-State	27.9	-	-	-
	Lodging	2.2	-	-	-
	Meals with Overnight Stay	1.7	-	-	-
	Meals without Overnight Stay	0.2	-	-	-
	Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:		34.4	31.4	-	31.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.4	10.7	-	10.7
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	1.1	3.4	-	3.4
Appropriated Funds Total:		15.6	14.1	-	14.1

Non-Appropriated Funds

AG2500	IGA and ISA Fund (Non-Appropriated)	(0.1)	-	-	-
AG9001	Indirect Cost Recovery Fund (Non-Appropriated)	18.9	17.3	-	17.3
Non-Appropriated Funds Total:		18.8	17.3	-	17.3
Fund Source Total:		34.4	31.4	-	31.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Travel Out-Of-State				
Travel Out of State	-	18.9	-	18.9
Airfare and Other Common Carrier Charges	10.0	-	-	-
Car Rental Out-of-State	1.0	-	-	-
Lodging Out-of-State	8.4	-	-	-
Meals with Overnight Stay	3.9	-	-	-
Other Miscellaneous Out-of- State Travel	1.3	-	-	-
Expenditure Category Total:	24.6	18.9	-	18.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	23.5	17.5	-	17.5
Appropriated Funds Total:	23.5	17.5	-	17.5
Non-Appropriated Funds				
AG2500 IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.4	-	1.4
Non-Appropriated Funds Total:	1.1	1.4	-	1.4
Fund Source Total:	24.6	18.9	-	18.9
Aid To Organizations & Individuals				
Aid to Other Governments	400.0	-	-	-
Expenditure Category Total:	400.0	-	-	-
Fund Source				
Appropriated Funds				
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	400.0	-	-	-
Appropriated Funds Total:	400.0	-	-	-
Fund Source Total:	400.0	-	-	-
Other Operating Expenditures				
Other Operating Expenses	-	9,940.5	-	9,940.5
Other Insurance-Related Charges	0.1	-	-	-
External Programming and System Development Costs	659.7	-	-	-

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Charges Imposed Related to AFIS.	101.0	-	-	-
External Telecommunications Charges	728.3	-	-	-
Other External Telecommunication Service	3.1	-	-	-
Electricity	0.6	-	-	-
Building Rent Charges to State Agencies	4,298.1	-	-	-
Rental of Land & Buildings	198.5	-	-	-
Miscellaneous Rent	165.7	-	-	-
Repair & Maintenance - Buildings	3.2	-	-	-
Repair & Maintenance - Vehicles	1.4	-	-	-
Repair & Maintenance - Other Equipment	19.5	-	-	-
Repair & Maintenance - Other	5.4	-	-	-
Software Support, Maintenance Short-term Licensing	1,875.2	-	-	-
Security Supplies	4.0	-	-	-
Office Supplies	26.8	-	-	-
Computer Supplies	12.8	-	-	-
Automotive and Transportation Fuels	11.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	6.8	-	-	-
Other Operating Supplies	2.1	-	-	-
Conference Registration / Attendance Fees	5.1	-	-	-
Advertising	4.4	-	-	-
External Printing	6.5	-	-	-
Postage & Delivery	101.3	-	-	-
Document Shredding and Destruction Services	4.8	-	-	-
Awards	29.4	-	-	-
Dues	2.4	-	-	-
Books, Subscriptions & Publications	383.8	-	-	-
Security Services	132.1	-	-	-
Non-confidential Investigative / Legal / Law Enforcement Expenses	0.0	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	1.1	-	-	-
Other Miscellaneous Operating	593.1	-	-	-
Expenditure Category Total:	9,387.4	9,940.5	-	9,940.5

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,800.9	2,477.0	-	2,477.0
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	41.6	5.9	-	5.9
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	54.0	-	-	-
AG6311 Antitrust Enforcement Revolving Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	2,897.3	2,482.9	-	2,482.9
Non-Appropriated Funds				
AG2000 Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	14.4	-	-	-
AG2500 IGA and ISA Fund (Non-Appropriated)	-	23.5	-	23.5
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	6,475.7	7,364.3	-	7,364.3
Non-Appropriated Funds Total:	6,490.1	7,457.6	-	7,457.6
Fund Source Total:	9,387.4	9,940.5	-	9,940.5

Capital Equipment				
Computer Equipment - Capitalized Purchase	138.3	-	-	-
Other Equipment - Capital Purchase	23.0	-	-	-
Expenditure Category Total:	161.3	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.4	-	-	-
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	138.3	-	-	-
Appropriated Funds Total:	146.6	-	-	-
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	14.7	-	-	-
Non-Appropriated Funds Total:	14.7	-	-	-
Fund Source Total:	161.3	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Non-Capital Equipment				
Non-Capital Resources	-	103.1	-	103.1
Furniture - Non-Capital Purchase	35.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	99.7	-	-	-
Other Equipment - Non- Capital Purchase	5.1	-	-	-
Other Equipment - Non- Capital Leases	3.1	-	-	-
Purchased or licensed software / website	23.9	-	-	-
Expenditure Category Total:	167.6	103.1	-	103.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	17.2	12.6	-	12.6
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	84.2	-	-	-
Appropriated Funds Total:	101.4	12.6	-	12.6
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	66.3	90.5	-	90.5
Non-Appropriated Funds Total:	66.3	90.5	-	90.5
Fund Source Total:	167.6	103.1	-	103.1
Transfers-Out				
Transfers	-	102.7	-	102.7
Transfers Out – Not Subject to Cost Allocation	511.8	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	11.3	-	-	-
Expenditure Category Total:	523.1	102.7	-	102.7
Fund Source				
Appropriated Funds				
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	11.3	102.7	-	102.7
Appropriated Funds Total:	11.3	102.7	-	102.7

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Non-Appropriated Funds				
AG2500 IGA and ISA Fund (Non-Appropriated)	492.5	-	-	-
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	19.3	-	-	-
Non-Appropriated Funds Total:	511.8	-	-	-
Fund Source Total:	523.1	102.7	-	102.7

Sub Program: AGA-2-1 Central Administration

FTE				
FTE	91.8	95.0	-	95.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.6	19.0	-	19.0
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	1.0	6.0	-	6.0
Appropriated Funds Total:	21.6	25.0	-	25.0
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	70.2	70.0	-	70.0
Non-Appropriated Funds Total:	70.2	70.0	-	70.0
Fund Source Total:	91.8	95.0	-	95.0

Personal Services				
Personal Services	7,477.3	7,668.9	-	7,668.9
Expenditure Category Total:	7,477.3	7,668.9	-	7,668.9

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,742.1	2,137.3	-	2,137.3
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	54.0	491.5	-	491.5
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	2,796.1	2,628.8	-	2,628.8

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	4,681.2	5,040.1	-	5,040.1
Non-Appropriated Funds Total:	4,681.2	5,040.1	-	5,040.1
Fund Source Total:	7,477.3	7,668.9	-	7,668.9

Employee Related Expenditures

Employee Related Expenses	-	3,101.9	-	3,101.9
FICA Taxes	750.3	-	-	-
Medical Insurance	1,202.2	-	-	-
Basic Life	0.7	-	-	-
Long-Term Disability (Non- ASRS)	0.3	-	-	-
Long-Term Disability (ASRS)	13.0	-	-	-
Unemployment Compensation & Other State' Taxes	2.6	-	-	-
Dental Insurance	8.9	-	-	-
Workers' Compensation	30.5	-	-	-
Elected Officials Defined Benefit Plan	51.5	-	-	-
Public Safety Officers Defined Benefit Plan	52.2	-	-	-
Arizona State Retirement System	1,114.2	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	33.8	-	-	-
Public Safety Officers Defined Contribution Plan	1.0	-	-	-
Personnel Board Pro-Rata Charges	90.1	-	-	-
Information Technology Pro Rata Charge	59.1	-	-	-
Accumulated Sick Leave Fund Charge	41.8	-	-	-
Expenditure Category Total:	3,452.3	3,101.9	-	3,101.9

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	1,652.1	703.4	-	703.4
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	21.1	232.4	-	232.4
Appropriated Funds Total:	1,673.2	935.8	-	935.8

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	1,779.0	2,166.1	-	2,166.1
Non-Appropriated Funds Total:	1,779.0	2,166.1	-	2,166.1
Fund Source Total:	3,452.3	3,101.9	-	3,101.9

Professional & Outside Services

Professional and Outside Services	-	236.1	-	236.1
External Legal Services	498.0	-	-	-
Education & Training	3.2	-	-	-
Vendor Travel – Tax Reportable	0.8	-	-	-
Other Professional & Outside Services	203.5	-	-	-
Expenditure Category Total:	705.4	236.1	-	236.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	546.9	79.3	-	79.3
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	4.0	10.6	-	10.6
Appropriated Funds Total:	550.9	89.9	-	89.9
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	154.6	146.2	-	146.2
Non-Appropriated Funds Total:	154.6	146.2	-	146.2
Fund Source Total:	705.4	236.1	-	236.1

Travel In-State

Travel In-State	-	31.4	-	31.4
Mileage - Private Vehicle	2.2	-	-	-
Car Rental In-State	27.9	-	-	-
Lodging	2.2	-	-	-
Meals with Overnight Stay	1.7	-	-	-
Meals without Overnight Stay	0.2	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	34.4	31.4	-	31.4

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-2-0 Central Administration

Sub Program: AGA-2-1 Central Administration

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	14.4	10.7	-	10.7
AG3211	Collection Enforcement Revolving Fund - Operating (Appropriated)	1.1	3.4	-	3.4
Appropriated Funds Total:		15.6	14.1	-	14.1

Non-Appropriated Funds

AG2500	IGA and ISA Fund (Non-Appropriated)	(0.1)	-	-	-
AG9001	Indirect Cost Recovery Fund (Non-Appropriated)	18.9	17.3	-	17.3
Non-Appropriated Funds Total:		18.8	17.3	-	17.3
Fund Source Total:		34.4	31.4	-	31.4

Travel Out-Of-State

	Travel Out of State	-	18.9	-	18.9
	Airfare and Other Common Carrier Charges	10.0	-	-	-
	Car Rental Out-of-State	1.0	-	-	-
	Lodging Out-of-State	8.4	-	-	-
	Meals with Overnight Stay	3.9	-	-	-
	Other Miscellaneous Out-of- State Travel	1.3	-	-	-
Expenditure Category Total:		24.6	18.9	-	18.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	23.5	17.5	-	17.5
Appropriated Funds Total:		23.5	17.5	-	17.5

Non-Appropriated Funds

AG2500	IGA and ISA Fund (Non-Appropriated)	0.1	-	-	-
AG9001	Indirect Cost Recovery Fund (Non-Appropriated)	1.0	1.4	-	1.4
Non-Appropriated Funds Total:		1.1	1.4	-	1.4
Fund Source Total:		24.6	18.9	-	18.9

Other Operating Expenditures

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				

Other Operating Expenses	-	9,940.5	-	9,940.5
Other Insurance-Related Charges	0.1	-	-	-
External Programming and System Development Costs	659.7	-	-	-
Charges Imposed Related to AFIS.	101.0	-	-	-
External Telecommunications Charges	728.3	-	-	-
Other External Telecommunication Service	3.1	-	-	-
Electricity	0.6	-	-	-
Building Rent Charges to State Agencies	4,298.1	-	-	-
Rental of Land & Buildings	198.5	-	-	-
Miscellaneous Rent	165.7	-	-	-
Repair & Maintenance - Buildings	3.2	-	-	-
Repair & Maintenance - Vehicles	1.4	-	-	-
Repair & Maintenance - Other Equipment	19.5	-	-	-
Repair & Maintenance - Other	5.4	-	-	-
Software Support, Maintenance Short-term Licensing	1,875.2	-	-	-
Security Supplies	4.0	-	-	-
Office Supplies	26.8	-	-	-
Computer Supplies	12.8	-	-	-
Automotive and Transportation Fuels	11.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	6.8	-	-	-
Other Operating Supplies	2.1	-	-	-
Conference Registration / Attendance Fees	5.1	-	-	-
Advertising	4.4	-	-	-
External Printing	6.5	-	-	-
Postage & Delivery	101.3	-	-	-
Document Shredding and Destruction Services	4.8	-	-	-
Awards	29.4	-	-	-
Dues	2.4	-	-	-
Books, Subscriptions & Publications	383.8	-	-	-
Security Services	132.1	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: AGA-2-0 Central Administration

Sub Program: AGA-2-1 Central Administration

Non-confidential Investigative / Legal / Law Enforcement Expenses	0.0	-	-	-
Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses	1.1	-	-	-
Other Miscellaneous Operating	593.1	-	-	-
Expenditure Category Total:	9,387.4	9,940.5	-	9,940.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,800.9	2,477.0	-	2,477.0
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	41.6	5.9	-	5.9
AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	54.0	-	-	-
AG6311 Antitrust Enforcement Revolving Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:	2,897.3	2,482.9	-	2,482.9

Non-Appropriated Funds

AG2000 Federal Grants Fund (Non-Appropriated)	-	69.8	-	69.8
AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)	14.4	-	-	-
AG2500 IGA and ISA Fund (Non-Appropriated)	-	23.5	-	23.5
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	6,475.7	7,364.3	-	7,364.3
Non-Appropriated Funds Total:	6,490.1	7,457.6	-	7,457.6
Fund Source Total:	9,387.4	9,940.5	-	9,940.5

Capital Equipment

Computer Equipment - Capitalized Purchase	138.3	-	-	-
Other Equipment - Capital Purchase	23.0	-	-	-
Expenditure Category Total:	161.3	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	8.4	-	-	-
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				
Sub Program: AGA-2-1 Central Administration				
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	138.3	-	-	-
Appropriated Funds Total:	146.6	-	-	-
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	14.7	-	-	-
Non-Appropriated Funds Total:	14.7	-	-	-
Fund Source Total:	161.3	-	-	-

Non-Capital Equipment

Non-Capital Resources	-	103.1	-	103.1
Furniture - Non-Capital Purchase	35.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	99.7	-	-	-
Other Equipment - Non- Capital Purchase	5.1	-	-	-
Other Equipment - Non- Capital Leases	3.1	-	-	-
Purchased or licensed software / website	23.9	-	-	-
Expenditure Category Total:	167.6	103.1	-	103.1

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	17.2	12.6	-	12.6
AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	84.2	-	-	-
Appropriated Funds Total:	101.4	12.6	-	12.6
Non-Appropriated Funds				
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	66.3	90.5	-	90.5
Non-Appropriated Funds Total:	66.3	90.5	-	90.5
Fund Source Total:	167.6	103.1	-	103.1

Transfers-Out

Transfers	-	102.7	-	102.7
Transfers Out – Not Subject to Cost Allocation	511.8	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				

Sub Program: AGA-2-1 Central Administration

Indirect Cost Transfers Out – Not Subject to Cost Allocation	11.3	-	-	-
Expenditure Category Total:	523.1	102.7	-	102.7

Fund Source

Appropriated Funds

AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)	11.3	102.7	-	102.7
Appropriated Funds Total:	11.3	102.7	-	102.7

Non-Appropriated Funds

AG2500 IGA and ISA Fund (Non-Appropriated)	492.5	-	-	-
AG9001 Indirect Cost Recovery Fund (Non-Appropriated)	19.3	-	-	-
Non-Appropriated Funds Total:	511.8	-	-	-
Fund Source Total:	523.1	102.7	-	102.7

Sub Program: AGA-2-3 SLI Employee Stipend/Retention Bonus

Personal Services

Personal Services	3,000.0	-	-	-
Expenditure Category Total:	3,000.0	-	-	-

Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	3,000.0	-	-	-
Appropriated Funds Total:	3,000.0	-	-	-
Fund Source Total:	3,000.0	-	-	-

Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System

Aid To Organizations & Individuals

Aid to Other Governments	400.0	-	-	-
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Program Expenditure Schedule

Agency: Attorney General - Department of Law

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AGA-2-0 Central Administration				

Sub Program: AGA-2-5 SLI Colorado City Radio Dispatch System

Expenditure Category Total:	400.0	-	-	-
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Fund Source

Appropriated Funds

AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)	400.0	-	-	-
Appropriated Funds Total:	400.0	-	-	-
Fund Source Total:	400.0	-	-	-

Program Expenditure Schedule

Agency: Attorney General - Department of Law

Administrative Costs Summary

FY 2025

Personal Services	5,023.8
ERE	2,156.5
All Other	799.8
Administrative Costs Total:	7,980.1

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

174,978.8

4.6%