



MARK BRNOVICH
Attorney General

Office of the Attorney General
State of Arizona

August 31, 2016

The Honorable Doug Ducey
Governor of the State of Arizona
1700 West Washington Street
Phoenix, Arizona 85007

Dear Governor Ducey:

I am pleased to deliver this Fiscal Year 2018 Budget Request for the Department of Law.

The following priorities are focused on fulfilling the most important functions of government; to uphold the rule of law and to protect the rights of all, especially the rights of those who cannot protect themselves. Our FY 2018 Budget Request consists of a continuation budget and FY 2018 decision packages. These requests are commensurate with the needs of our citizens, the expectations of our clients and law enforcement partners, and with upholding our Constitution.

FY 2018 Budget Request:

The FY 2018 Decision Packages in the order of funding priority are as follows:

- 1) Anti-Racketeering Structural Deficit/Criminal Caseload Increase
- 2) Department of Law Headquarters Lease Payment
- 3) Collections Enforcement Revolving Fund Appropriation Increase
- 4) Annualization of one-time FY 2017 Consumer Protection Revolving Fund Appropriation

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

Sincerely,

A handwritten signature in black ink that reads "Mark Brnovich". The signature is written in a cursive, flowing style.

Mark Brnovich
Attorney General



OFFICE OF THE ATTORNEY GENERAL

Budget Request Fiscal Year 2018

Table of Contents

Cover Letter

Funding Issues

Anti-Racketeering Structural Deficit/Criminal Caseload Increase	Priority 1
Department of Law Headquarters Lease Payment	Priority 2
Collections Enforcement Revolving Fund Appropriation Increase	Priority 3
Annualization of One-Time FY 2017 Consumer Protection Appropriation	Priority 4

Organizational Chart

Budget Request Fiscal Year 2018

	<u>Page</u>
Transmittal Statement.....	1
Revenue Schedules.....	2
Sources and Uses of Funds.....	45
Funding Issues – BUDDIES.....	97

Agency

Summary of Expenditure and Budget Request for All Funds	102
Summary of Expenditure and Budget Request for Selected Funds	105

Program 1 – Legal Services

Program Summary of Expenditures and Budget Request.....	127
Program Group Summary of Expenditures and Budget Request for Selected Funds	129



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

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

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Lizette Morgan**

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

(signature)

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

Prepared By: **Lizette Morgan**

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

Date Prepared: **Tuesday, August 30, 2016**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	68,984.5	14,235.5	83,220.0
General Fund	24,664.8	11,735.5	36,400.3
Consumer Protection/Fraud Revolving Fund	5,575.7	500.0	6,075.7
Attorney General Antitrust Revolving Fund	244.3	0.0	244.3
Attorney General Collection Enforcement Fund	6,845.2	2,000.0	8,845.2
State Aid to Indigent Defense Fund	0.0	0.0	0.0
Interagency Service Agreements	15,508.5	0.0	15,508.5
Victims Rights Fund	3,758.9	0.0	3,758.9
Internet Crimes Against Children	900.0	0.0	900.0
Risk Management Fund	9,406.7	0.0	9,406.7
Attorney General Legal Services Cost Allocation Fund	2,080.4	0.0	2,080.4

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	55,994.4	(321.0)	55,673.4
Federal Grants	5,794.5	(321.0)	5,473.5
Prosecuting Attorney Council Fund	1,251.6	0.0	1,251.6
Attorney General CJEF Distributions Fund	3,677.9	0.0	3,677.9
Attorney General Anti-Racketeering Fund	22,058.3	0.0	22,058.3
Victim Witness Assistance Fund	14.3	0.0	14.3
Criminal Case Processing Fund	74.3	0.0	74.3
IGA and ISA Fund	9,249.5	0.0	9,249.5
Consumer Restitution and Remediation Revolving Fund	3,700.0	0.0	3,700.0
AG Trust Fund	1,172.5	0.0	1,172.5
Court Ordered Trust Fund	1,693.5	0.0	1,693.5
Indirect Cost Recovery Fund	7,308.0	0.0	7,308.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.7	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	546.1	0.0	0.0
4824	CREDIT CARD INCENTIVE REVENUE - PRIOR YR	3.7	0.0	0.0
4825	CREDIT CARD INCENTIVE REV - CURRENT YR	4.3	0.0	0.0
Fund Total:		556.8	0.0	0.0

Revenue Schedule

Agency:	AGA	Attorney General - Department of Law
----------------	-----	--------------------------------------

Fund:	1000	General Fund
--------------	------	--------------

Justification: Restitution revenues are based on current case environment.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2000 Federal Grants

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	3,446.2	6,032.6	5,367.1
4512	RESTITUTION	67.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	180.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	2.2	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	383.0	0.0	0.0
4901	OPERATING TRANSFERS IN	759.4	0.0	0.0
4911	FEDERAL TRANSFERS IN	264.9	1,253.6	1,131.3
Fund Total:		5,102.8	7,286.2	6,498.4

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2000 Federal Grants

Justification: Fund revenues generally are comprised of grants awarded to the Department of Law and expended for the specific purposes outlined in the grant application and subsequent award.

Revenues estimates are based on the ongoing grant awards and associated program income generated from those awards.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2014 Consumer Protection/Fraud Revolving Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4512	RESTITUTION	20.3	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4,385.6	5,340.6	5,340.6
4699	MISCELLANEOUS RECEIPTS	259.2	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	255.1	0.0	0.0
4901	OPERATING TRANSFERS IN	10.1	0.0	0.0
Fund Total:		4,930.3	5,340.6	5,340.6

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2014 Consumer Protection/Fraud Revolving Fund
--

Justification:

A.R.S. 44-1531.01

A. There is established a Consumer Protection-Consumer Fraud Revolving Fund 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.

Revenue estimates are based on a six year historical average of actuals.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2016 Attorney General Antitrust Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	348.9	225.0	225.0
Fund Total:		348.9	225.0	225.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2057 Prosecuting Attorney Council Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	1,124.6	1,251.6	1,250.5
Fund Total:		1,124.6	1,251.6	1,250.5

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2057 Prosecuting Attorney Council Fund

Justification: Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4).
Revenue Estimates are based on historical trends.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2068 Attorney General CJEF Distributions Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	3,470.2	3,300.0	3,299.9
Fund Total:		3,470.2	3,300.0	3,299.9

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
----------------	--

Fund:	2068 Attorney General CJEF Distributions Fund
--------------	---

Justification: A.R.S. 41-2401 (D) (7)
Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) and passed through to the attorneys pursuant to statute. This is a pass through account to enhance prosecutorial efforts.

Revenues estimates are based on historical trends.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2131 Attorney General Anti-Racketeering Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	460.8	0.0	0.0
4512	RESTITUTION	2.9	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	9,072.3	8,662.5	8,662.5
4631	TREASURERS INTEREST INCOME	287.5	270.0	270.0
4699	MISCELLANEOUS RECEIPTS	531.3	506.3	506.3
4901	OPERATING TRANSFERS IN	1,364.0	1,811.2	1,811.2
4911	FEDERAL TRANSFERS IN	4.1	0.0	0.0
Fund Total:		11,722.9	11,250.0	11,250.0

Revenue Schedule

Agency:	AGA	Attorney General - Department of Law
Fund:	2131	Attorney General Anti-Racketeering Fund

Justification: Funds are held on deposit for:

- 1 - other state agencies, county sheriff's offices, or city police departments;
- 2 - pending disposition of Civil or Criminal cases;
- 3 - property management expenses;
- 4 - the Attorney General's Office as a result of enforcement of the Civil and Criminal racketeering statutes;
- 5 - a greater number of cases are being aggressively defended, including trials.

Revenue estimates are based on historical trends from forfeiture case settlements and penalties.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2132 Attorney General Collection Enforcement Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4512	RESTITUTION	(1.5)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6,208.3	8,345.2	8,845.2
4647	CREDIT CARD PROCESSING FEES PAID	(6.0)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(1,316.8)	0.0	0.0
Fund Total:		4,884.0	8,345.2	8,845.2

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
----------------	--

Fund:	2132 Attorney General Collection Enforcement Fund
--------------	---

Justification: 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. Estimates are based on expected debt collections in FY15 and FY16.

Rvenue estimates based on historical trends adjusted for current case environment.

Revenue Schedule

Agency: AGA Attorney General - Department of Law
Fund: 2228 Victim Witness Assistance Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	49.9	12.7	14.3
Fund Total:		49.9	12.7	14.3

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2380 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.5	2.7	2.7
Fund Total:		2.5	2.7	2.7

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2380 Motor Carrier Safety Revolving Fund

Justification: A.R.S. 25-5203 Monies in this fund consist of appropriations and monies received from private grants or donations. funds are continuously appropriated to the Department to be used by ADOT, Attorney General, and Department of Public Safety. Funding is disbursed by the Arizona Department of Transportation. Monies in this fund are exempt from the provisions of section 35-190 relating to lapsing appropriations. Estimated revenue is an average of revenues received from FY12-FY14.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2445 State Aid to Indigent Defense Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	716.3	(27.1)	0.0
Fund Total:		716.3	(27.1)	0.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2445 State Aid to Indigent Defense Fund
--

Justification: A.R.S 11-588. Monies in this fund are for costs related to capital postconviction prosecution. 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. Estimated revenue is based on FY16 appropriation

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2461 Criminal Case Processing Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	(100.1)	75.0	75.0
Fund Total:		(100.1)	75.0	75.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4347	LEGAL	30.0	0.0	0.0
4369	OTHER INTER-AGENCY REVENUE	3,297.6	6,943.8	6,943.9
4512	RESTITUTION	(0.3)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	30.6	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	188.0	200.0	200.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	54.5	0.0	0.0
4901	OPERATING TRANSFERS IN	492.0	500.0	500.0
Fund Total:		4,092.4	7,643.8	7,643.9

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
Fund:	2500 IGA and ISA Fund

Justification:

A.R.S. 35-142

Fund revenues are for specialized projects (generally one time) and are received from a court settlement, state agency or intergovernmental agency for the purpose of reimbursing the Department of Law for costs associated with the project. Estimated revenues based on on-going agreements or settlements.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2573 Consumer Restitution and Remediation Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4512	RESTITUTION	161.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	7,186.6	5,287.3	5,287.3
4631	TREASURERS INTEREST INCOME	93.8	0.0	0.0
4901	OPERATING TRANSFERS IN	46.1	0.0	0.0
Fund Total:		7,487.6	5,287.3	5,287.3

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 2573 Consumer Restitution and Remediation Revolving Fund

Justification: Rvenue estimates based on historical trends adjusted for current case environment.

Revenue Schedule

Agency: AGA Attorney General - Department of Law
Fund: 2657 Interagency Service Agreements

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4347	LEGAL	14,873.7	16,308.5	16,308.5
4369	OTHER INTER-AGENCY REVENUE	5.1	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(473.7)	(2,446.4)	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(169.4)	0.0	0.0
4901	OPERATING TRANSFERS IN	576.6	0.0	0.0
Fund Total:		14,812.3	13,862.1	16,308.5

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
----------------	--

Fund:	2657 Interagency Service Agreements
--------------	-------------------------------------

Justification: 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 legal services provided by the AGO to client agencies. Estimated revenue is based on FY16 Interagency Service Agreements less prior year reversions.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3102 AG Trust Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4616	PRIVATE GRANTS	1,497.5	887.4	902.5
4699	MISCELLANEOUS RECEIPTS	6.0	0.0	0.0
Fund Total:		1,503.5	887.4	902.5

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3102 AG Trust Fund

Justification: Fund revenues are used for specific project purposes as outlined in the grant award. The grant award is non-state and non-federal. The award is a three year private grant funding the Anti-Money Laundering Alliance task force comprised of multiple state and local agencies. Revenues estimates are based on the ongoing grant awards.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3180 Court Ordered Trust Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4512	RESTITUTION	29.1	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(5,493.5)	0.0	0.0
4631	TREASURERS INTEREST INCOME	270.7	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	127.7	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	17.5	0.0	0.0
4901	OPERATING TRANSFERS IN	20.0	0.0	0.0
Fund Total:		(5,028.5)	0.0	0.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3180 Court Ordered Trust Fund
--

Justification: A.R.S. § 35-142E; A.R.S. § 6-871; A.R.S. § 6-872

Revenue estimates based on historical trends adjusted for current case environment.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3215 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4511	COURT ASSESSMENTS	2,988.6	3,050.0	3,050.0
4901	OPERATING TRANSFERS IN	25.2	0.0	0.0
Fund Total:		3,013.8	3,050.0	3,050.0

Revenue Schedule

Agency:	AGA	Attorney General - Department of Law
----------------	-----	--------------------------------------

Fund:	3215	Victims Rights Fund
--------------	------	---------------------

Justification: A.R.S. 41-191.08
A.R.S. 41-191.06

Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF). Estimated revenues are based on historical trends. Revenues are determined as 9.35% of fines into the state court system.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 3217 Internet Crimes Against Children
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	1,800.0	900.0	900.0
Fund Total:		1,800.0	900.0	900.0

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
----------------	---

Fund:	3217 Internet Crimes Against Children
--------------	--

Justification:

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.

Subject to legislative appropriation, the attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children 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.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4347	LEGAL	9,426.9	9,406.7	9,406.7
4699	MISCELLANEOUS RECEIPTS	0.1	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	84.1	(1,219.1)	0.0
Fund Total:		9,511.1	8,187.6	9,406.7

Revenue Schedule

Agency:	AGA Attorney General - Department of Law
----------------	---

Fund:	4216 Risk Management Fund
--------------	----------------------------------

Justification: 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. Although the cash for the Risk Management Revolving Fund is transferred from GAO as an adjustment to the beginning balance and not as a revenue transfer, the amount is listed in the Revenue Schedule.

Revenue estimates based on FY16 Appropriation.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 4240 Attorney General Legal Services Cost Allocation Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,692.4	1,802.7	1,802.7
Fund Total:		1,692.4	1,802.7	1,802.7

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 4240 Attorney General Legal Services Cost Allocation Fund

Justification: FY 17 approved revenue for the Legal Services Cost Allocation Fund is \$1,809,500. Pursuant to section 41-191.09, Arizona Revised Statutes, 40 state agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY16 appropriation.

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	74.7	0.0	0.0
4901	OPERATING TRANSFERS IN	22.4	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	6,221.4	7,583.8	7,583.8
Fund Total:		6,318.5	7,583.8	7,583.8

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 9000 Indirect Cost Recovery Fund

Justification: 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 Schedule

Agency: AGA Attorney General - Department of Law

Fund: 9006 Private Funds Contributions and Suspense Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4519	OTHER FINES OR FORFEITURES OR PENALTIES	3,131.5	2,080.0	2,080.0
4631	TREASURERS INTEREST INCOME	27.4	20.0	20.0
4699	MISCELLANEOUS RECEIPTS	(1.1)	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(0.1)	0.0	0.0
Fund Total:		3,157.7	2,100.0	2,100.0

Revenue Schedule

Agency: AGA Attorney General - Department of Law

Fund: 9006 Private Funds Contributions and Suspense Fund

Justification:

Every department, institution, board or commission receiving private funds or contributions available for its support or for the purpose of defraying expenses or work done under its direction or other receipts which may be subject to refund or return to the sender or receipts which have not yet accrued to the state shall, in depositing such monies with the state treasurer as provided in this chapter, certify to the department of administration:

Receipts into this fund have not yet accrued to the state and are subject to refund or return to the sender.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	1992 Microsoft Settlement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: The Fund is created to segregate revenues and expenses associated with this Settlement. A Critical Issue is supplied which zeroes the expenditures out in FY 14, reflecting the end of the program.

Fund Description

Source:	The Fund was created in FY 10 to contain state agencies' settlement proceeds from Daisy Mountain Fire District v. Microsoft lawsuit.
Use:	Monies are intended to cover software and other allowable costs of future purchases. The General Accounting Office will reimburse state agencies for approved purchases according to their allotted settlement limits. Expenditures should be made such that the Fund is depleted to zero by June 30, 2013.
OSPB:	Revenues are received from settlement proceeds from Daisy Mountain Fire District v. Microsoft and are used to reimburse state agencies for selected software purchases.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2000 Federal Grants

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	5,102.8	7,286.2	6,498.4
Total Available	5,102.8	7,286.2	6,498.4
Total Non-Appropriated Disbursements	4,929.4	5,794.5	5,473.5
Balance Forward to Next Year	173.4	1,665.1	2,690.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,966.7	3,111.7	3,111.7
Employee Related Expenses	1,322.8	1,317.2	1,317.2
Prof. And Outside Services	40.0	57.5	28.4
Travel - In State	53.9	87.8	87.8
Travel - Out of State	39.1	33.3	33.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	210.7	304.2	290.7
Equipment	43.0	230.1	0.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	253.2	652.7	603.6
Expenditure Categories Total:	4,929.4	5,794.5	5,473.5
Non-Appropriated Expenditure Total:	4,929.4	5,794.5	5,473.5
Non-Appropriated FTE:	49.3	49.3	49.3

Fund Justification

Justification:

Fund Description

Source: Fund revenues generally are comprised of grants awarded to the Department of Law from various federal agencies and state agencies, which pass through federal monies.

Use: Fund revenues are expended for the specific purposes outlined in the grant application and subsequent award.

OSP:

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2014 Consumer Protection/Fraud Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	11,665.5	0.0	0.0
Revenue (From Revenue Schedule)	4,930.3	5,340.6	5,340.6
Total Available	16,595.8	5,340.6	5,340.6
Total Appropriated Disbursements	4,211.1	5,575.7	6,075.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,312.3	2,766.7	3,033.7
Employee Related Expenses	879.1	1,133.2	1,246.3
Prof. And Outside Services	74.1	276.7	276.7
Travel - In State	18.9	26.4	26.4
Travel - Out of State	19.6	63.1	63.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	268.8	673.8	768.7
Equipment	183.4	126.5	151.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	414.7	509.3	509.3
Expenditure Categories Total:	4,170.9	5,575.7	6,075.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	40.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,211.1	5,575.7	6,075.7
Appropriated FTE:	47.6	47.6	51.6

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: A.R.S. 44-1531.01

A. There is established a Consumer Protection-Consumer Fraud Revolving Fund 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.

C. The monies in the fund shall be used by the Attorney General for operating expenses, including any cost or expense associated with the tobacco master settlement agreement arbitration, consumer fraud education and investigative enforcement operations of the consumer protection division.

Fund Description

Source: 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.

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.

Use: The monies in the fund shall be used by the Attorney General for operating expenses, including any cost or expense associated with the tobacco master settlement agreement arbitration, consumer fraud education and investigative enforcement operations of the consumer protection division.

OSPB: Revenues include 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. The monies in the fund shall be used by the Attorney General for consumer fraud education and investigative and enforcement operations of the consumer protection division. Of the fund's total balance, \$1,250,000 from Janssen LP Pharmaceuticals and \$841,331 from Pfizer, Inc., \$2,091,331 in total, are restricted funds.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2016 Attorney General Antitrust Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	585.3	0.0	0.0
Revenue (From Revenue Schedule)	348.9	225.0	225.0
Total Available	934.2	225.0	225.0
Total Appropriated Disbursements	158.3	244.3	244.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	91.0	132.3	132.3
Employee Related Expenses	32.7	56.6	56.6
Prof. And Outside Services	1.5	16.4	16.4
Travel - In State	0.2	0.3	0.3
Travel - Out of State	3.8	0.1	0.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	12.4	13.2	13.2
Equipment	0.6	1.7	1.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	15.9	23.7	23.7
Expenditure Categories Total:	158.1	244.3	244.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	158.3	244.3	244.3
Appropriated FTE:	3.0	3.0	3.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: A.R.S. § 41-191.02
Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.

Fund Description

Source: The Antitrust Enforcement Revolving Fund is to be administered by the Attorney General. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement and may be expended for such items as filing fees, court costs, travel, depositions, transcripts, reproduction costs, expert witness fees, investigations, and like costs and expenses.

Use: Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement and may be expended for such items as filing fees, court costs, travel, depositions, transcripts, reproduction costs, expert witness fees, investigations, and like costs and expenses.

OSPB: Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2057 Prosecuting Attorney Council Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	6.9	0.0	0.0
Revenue (From Revenue Schedule)	1,124.6	1,251.6	1,250.5
Total Available	1,131.5	1,251.6	1,250.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,130.4	1,251.6	1,251.6

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,130.4	1,251.6	1,251.6
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,130.4	1,251.6	1,251.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,130.4	1,251.6	1,251.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, this fund receives 3.03 percent. Other revenues may include contributions, grants, gifts, donations, services or other financial assistance from any individual, association, corporation or other organization having an interest in prosecution training, and from the United States of America and any of its agencies or instrumentalities, corporate or otherwise. Monies are used for costs of training, technical assistance for prosecuting attorneys of the state and any political subdivisions, and expenses for the operation of the Arizona prosecuting attorneys' advisory council.

Fund Description

Source:	Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF).
Use:	Fund are passed through to the county attorneys as determined by the Arizona Prosecuting Attorneys Advisory Council.
OSP:	Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, this fund receives 3.03 percent. Other revenues may include contributions, grants, gifts, donations, services or other financial assistance from any individual, association, corporation or other organization having an interest in prosecution training, and from the United States of America and any of its agencies or instrumentalities, corporate or otherwise. Monies are used for costs of training, technical assistance for prosecuting attorneys of the state and any political subdivisions, and expenses for the operation of the Arizona prosecuting attorneys' advisory council.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2068 Attorney General CJEF Distributions Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	722.4	0.0	0.0
Revenue (From Revenue Schedule)	3,470.2	3,300.0	3,299.9
Total Available	4,192.6	3,300.0	3,299.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,436.7	3,677.9	3,677.9

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,409.7	3,641.9	3,641.9
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	27.0	36.0	36.0
Expenditure Categories Total:	3,436.7	3,677.9	3,677.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,436.7	3,677.9	3,677.9
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification:

Fund Description

Source: Fund revenues are received from the court penalty assessments deposited in the Criminal Justice Enhancement Fund pursuant to ARS 41-2401.

Use: Fund revenues are passed through to the county attorneys pursuant to statute.

OSP: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, the Attorney General receives 9.35% for allocation to county attorneys for the purpose of enhancing prosecutorial efforts.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2117 Attorney General Federal Grant Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification:

Fund Description

Source: Fund revenues generally are comprised of grants awarded to the Department of Law from various federal agencies and state agencies, which pass through federal monies.

Use: In FY 2010 Per GAO's request to close out Fund 2117.

OSP: Fund revenues come from grants awarded to the Department of Law from various federal and state agencies. Funds are expended for the specific purposes outlined in the grant application and subsequent award.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2131 Attorney General Anti-Racketeering Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	39,281.4	0.0	0.0
Revenue (From Revenue Schedule)	11,722.9	11,250.0	11,250.0
Total Available	51,004.3	11,250.0	11,250.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15,735.7	22,058.3	22,058.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,422.9	2,867.6	2,867.6
Employee Related Expenses	696.6	1,527.2	1,527.2
Prof. And Outside Services	57.3	78.4	78.4
Travel - In State	77.1	38.4	38.4
Travel - Out of State	66.1	21.2	21.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,182.5	4,235.1	4,235.1
Other Operating Expenses	1,414.8	4,469.8	4,469.8
Equipment	180.8	1,120.6	1,120.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	7,637.6	7,700.0	7,700.0
Expenditure Categories Total:	15,735.7	22,058.3	22,058.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	15,735.7	22,058.3	22,058.3
Non-Appropriated FTE:	47.9	47.9	47.9

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: Please refer to Page 60.1

Fund Description

Source:	Funds are held on deposit for: 1) other state agencies, county sheriff's office, or city police departments; 2) pending disposition of Civil or Criminal cases; 3) property management expenses; 4) the Attorney General's Office as a result of enforcement of the Civil and Criminal racketeering statutes.
Use:	Funds are expended according to A.R.S. § 13-2314.01E; 1. The funding of gang prevention programs, substance abuse prevention programs, substance abuse education programs and witness protection pursuant to section 41-196 or for any purpose permitted by federal law relating to the disposition of any property that is transferred to a law enforcement agency. 2. The investigation and prosecution of any offense included in the definition of racketeering in section § 13-2301, subsection D, paragraph 4 or section § 13-2312, including civil enforcement. 3. The payment of the relocation expenses of any law enforcement officer and the officer's immediate family if the law enforcement officer is the victim of a bona fide threat that occurred because of the law enforcement officer's duties.
OSPB:	Revenues include any prosecution and investigation costs recovered for the state as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the funding of gang prevention programs, substance abuse prevention programs, substance abuse education programs and witness protection or for any purpose permitted by federal law relating to the disposition of any property that is transferred to a law enforcement agency. Monies in the fund may also be used for the investigation and prosecution of any offense included in the definition of racketeering including civil enforcement.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2132 Attorney General Collection Enforcement Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,799.9	0.0	0.0
Revenue (From Revenue Schedule)	4,884.0	8,345.2	8,845.2
Total Available	7,683.9	8,345.2	8,845.2
Total Appropriated Disbursements	6,858.5	6,845.2	8,845.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	4,019.9	4,269.8	5,429.8
Employee Related Expenses	1,720.6	1,713.2	2,165.6
Prof. And Outside Services	113.2	133.1	133.1
Travel - In State	3.4	9.9	9.9
Travel - Out of State	2.8	6.6	6.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	256.2	216.7	486.8
Equipment	2.1	34.3	151.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	685.3	461.6	461.6
Expenditure Categories Total:	6,803.5	6,845.2	8,845.2
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	55.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,858.5	6,845.2	8,845.2
Appropriated FTE:	64.4	64.0	85.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: Justification: Collection Enforcement Revolving Fund - 2132

A.R.S. § 41-191.03

Fund revenues are collections on behalf of client agencies for debts owed to the state. The Department of Law may retain 35% of all monies recovered. Expenditures provide for the costs associated with the collection of these debts. Monies in this fund are exempt from the lapsing provisions of A.R.S. § 35-190, except that funds in excess of \$500,000 at the end of fiscal year 2014 are distributed to the client agencies on a pro rata basis.

Fund Description

Source:	Fund revenues are collections on behalf of client agencies for debts owed to the state. The Department of Law may retain 35% of all monies recovered.
Use:	Expenditures provide for the costs associated with the collection of these debts. Monies in this fund are exempt from the lapsing provisions of A.R.S. § 35-190, except that funds in excess of \$500,000 at the end of fiscal year 2014 are distributed to the client agencies on a pro rata basis.
OSPB:	Revenues are from collections on behalf of client agencies for debts owed to the state, or to any agency, board, commission or department of this state from proceedings initiated by the Attorney General. Thirty-five per cent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund. The remaining 65% is distributed as follows: 1) those monies which are directly attributable to a fund containing monies which do not revert to the state General Fund at the end of the fiscal year shall be deposited in that fund and 2) all other monies shall be deposited in the state General Fund. The Attorney General may expend from the Collection Enforcement Revolving Fund such monies as are necessary for the collection of debts owed to the state, including reimbursing other accounts or departments within the office of the Attorney General from which monies or services for collection were provided.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2157 Attorney General Agency Services Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: In FY2014 Fund 2157 Attorney General Agency Services Fund was replaced by Fund 2657 Interagency Service Agreements Fund.

Fund Description

Source: In FY2014 revenue from Fund 2157 Attorney General Agency Services Fund was replaced by revenues Fund 2657 Interagency Service Agreements Fund.

Use: In FY2014 expenditures from Fund 2157 Attorney General Agency Services Fund was replaced by expenditures Fund 2657 Interagency Service Agreements Fund.

OSP:

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2164 Attorney General Liability Defense Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification:

Fund Description

Source: n/a

Use: n/a

OSPB: There was no activity for this fund.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2228 Victim Witness Assistance Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	49.9	12.7	14.3
Total Available	49.9	12.7	14.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	48.3	14.3	14.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	35.0	9.9	9.9
Employee Related Expenses	13.3	4.4	4.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	48.3	14.3	14.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	48.3	14.3	14.3
Non-Appropriated FTE:	0.9	0.2	0.2

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: This grant will be expiring on 9/30/2016.

Fund Description

Source: Fund revenues are from a grant funded by the Arizona Criminal Justice Commission (ACJC).

Use: Funds are expended for the specific purposes outlined in the grant application and subsequent award.

OSPB: Revenues from grants are used to compensate and assist victims of crime.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2380 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Revenue (From Revenue Schedule)	2.5	2.7	2.7
Total Available	2.5	2.7	2.7

Fund Justification

Justification:

Fund Description

Source:	Monies in the fund are received from the Department of Transportation and by monies received from private grants or donations.
Use:	The Motor Carrier Safety Revolving Fund consists of monies appropriated to the fund by the legislature, monies deposited pursuant to this chapter and monies received from private grants or donations if so designated by the grantor or donor.
OSPB:	Revenues consist of appropriations and monies received from private grants or donations. Monies in the fund are continuously appropriated to the Department to be used by ADOT, the Attorney General and the Department of Public Safety for motor carrier safety.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2430 Colorado River Land Claims Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	12.3	0.0	0.0
Total Available	12.3	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification:

Fund Description

Source:	The fund receives 25% of monies recovered from settlements.
Use:	Monies in the fund shall be used by the Attorney General for payment of costs and expenses incurred by the Attorney General and the State Land Commissioner in the investigation and prosecution of this state's claims of ownership of sovereign lands in the vicinity of the Colorado river, in accordance with the provisions of law governing such claims. No personnel shall be hired with monies from the fund without the approval of the Joint Legislative Budget Committee, except temporary personnel appointed for a period not to exceed sixty days.
OSPB:	Revenues include monies recovered by the state from the settlement of this state's sovereign land claims which are transmitted to the state land commissioner to be deposited in the state general fund, except that twenty-five per cent of the monies recovered shall be deposited in the Colorado River Land Claims Revolving Fund administered by the Attorney General's office. Monies in the fund shall be used by the attorney general for payment of costs and expenses incurred by the attorney general and the state land commissioner in the investigation and prosecution of this state's claims of ownership of sovereign lands in the vicinity of the Colorado river, in accordance with the provisions of law governing such claims. No personnel shall be hired with monies from the fund without the approval of the joint legislative budget committee, except temporary personnel appointed for a period not to exceed sixty days.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	80.2	0.0	0.0
Revenue (From Revenue Schedule)	716.3	(27.1)	0.0
Total Available	796.5	(27.1)	0.0
Total Appropriated Disbursements	769.4	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	435.8	0.0	0.0
Employee Related Expenses	157.6	0.0	0.0
Prof. And Outside Services	79.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	19.4	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	77.5	0.0	0.0
Expenditure Categories Total:	769.3	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.1	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	769.4	0.0	0.0
Appropriated FTE:	6.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: ARS 11-588. State Aid to Indigent Defense Fund

A. The state aid to indigent defense fund is established consisting of monies appropriated to the fund and monies allocated to the fund pursuant to section 41-2421, subsections B and J. The purpose of the fund is to provide state aid to the county public defender, legal defender and contract indigent defense counsel for the processing of criminal cases.

B. The Arizona criminal justice commission shall administer the fund. The commission shall allocate monies in the fund to each county pursuant to section 41-2409, subsection C.

C. All monies distributed or spent from the fund shall be used to supplement, not supplant, funding at the level provided in fiscal year 1997-1998 by counties for the processing of criminal cases by the county public defender, legal defender and contract indigent defense counsel in each county.

D. Monies in the state aid to indigent defense fund are exempt from the provisions of section 35-190 relating to lapsing of appropriations and monies allocated pursuant to section 41-2421, subsections B and J are subject to legislative appropriation. Any state general fund monies appropriated to the fund may be spent without further legislative appropriation.

E. On notice from the commission, the state treasurer shall invest and divest monies in the fund as provided by section 35-313, and monies earned from investment shall be credited to the fund.

Fund Description

Source: Funds come from the State Aid Indigent Defense Fund.

Use: This fund was used for capital postconviction prosecution. In FY 17, the funding for this purpose was appropriated from a General Fund SLI as the fund balance was depleted.

OSP:

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2461 Criminal Case Processing Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	288.4	0.0	0.0
Revenue (From Revenue Schedule)	(100.1)	75.0	75.0
Total Available	188.3	75.0	75.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	21.3	74.3	74.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	15.4	56.7	56.7
Employee Related Expenses	2.5	2.0	2.0
Prof. And Outside Services	0.0	0.8	0.8
Travel - In State	0.0	0.3	0.3
Travel - Out of State	0.0	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1.3	5.7	5.7
Equipment	0.0	1.1	1.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2.1	7.5	7.5
Expenditure Categories Total:	21.3	74.3	74.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	21.3	74.3	74.3
Non-Appropriated FTE:	2.0	1.0	1.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification:

Fund Description

Source: 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.

Use: Funds are used for the processing of criminal cases.

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

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	4,448.4	0.0	0.0
Revenue (From Revenue Schedule)	4,092.4	7,643.8	7,643.9
Total Available	8,540.8	7,643.8	7,643.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,329.5	9,249.5	9,249.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,469.9	1,461.9	1,461.9
Employee Related Expenses	566.2	554.3	554.3
Prof. And Outside Services	17.2	1,737.4	1,737.4
Travel - In State	31.3	30.5	30.5
Travel - Out of State	10.5	18.8	18.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	602.6	1,452.8	1,452.8
Equipment	204.6	441.8	441.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,427.2	3,552.0	3,552.0
Expenditure Categories Total:	5,329.5	9,249.5	9,249.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,329.5	9,249.5	9,249.5
Non-Appropriated FTE:	23.1	23.0	23.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: A.R.S. 35-142

Fund revenues are for specialized projects (generally one time) and are received from a court settlement, state agency or intergovernmental agency for the purpose of reimbursing the Department of Law for costs associated with the project.

Fund Description

Source: Fund revenues are for specialized projects (generally one-time) which are received from a state agency.

Use: Expenditures are for the costs associated with an approved project.

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

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2573 Consumer Restitution and Remediation Revolving Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	7,563.8	0.0	0.0
Revenue (From Revenue Schedule)	7,487.6	5,287.3	5,287.3
Total Available	15,051.4	5,287.3	5,287.3
Total Appropriated Disbursements	5,400.0	0.0	0.0
Total Non-Appropriated Disbursements	1,742.5	3,700.0	3,700.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	5,400.0	0.0	0.0
Appropriated Expenditure Total:	5,400.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	119.6	3,150.0	3,150.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,615.2	550.0	550.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	7.7	0.0	0.0
Expenditure Categories Total:	1,742.5	3,700.0	3,700.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,742.5	3,700.0	3,700.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: HB 2396 established the Consumer Restitution and Remediation Fund Revolving Fund. To direct any monies resulting from compromises or settlements by or against the state, excluding restitution and reimbursement funds, into the General Fund. The fund consists of two accounts.

The Consumer Restitution Subaccount is to be used for monies collected from lawsuits intended to compensate a specific, identifiable person, including the state, for economic loss resulting from violations of consumer protections laws.

The Consumer Remediation Subaccount consist of monies collected as a result of a settlement to rectify violations of consumer protection laws, other than monies collected for the benefit of specific, identifiable persons. Monies in this subaccount up to \$3,500,000 are continuously appropriated. Any amount of money collected over that amount is subject to legislative appropriation. The Attorney General must submit an expenditure plan to JLBC for review before expending any monies in this subaccount.

Fund Description

Source: The consumer restitution subaccount of the consumer restitution and remediation revolving fund is established consisting of monies collected or received by the attorney general as the result of an order of a court of competent jurisdiction, or as the result of a settlement or compromise, for the purpose of compensating specific, identifiable persons, including this state, for economic loss resulting from violations or alleged violations of consumer protection laws.
The consumer remediation subaccount of the consumer restitution and remediation revolving fund is established consisting of monies collected or received by the attorney general from a party as the result of an order of a court of competent jurisdiction, or as the result of a settlement or compromise, to rectify violations or alleged violations of consumer protection laws, other than monies collected for the benefit of specific, identifiable persons and monies for investigative or court costs, attorney fees, civil penalties or other monies recovered as a result of the enforcement of consumer protection laws deposited in the consumer protection-consumer fraud revolving fund pursuant to section 44-1531.01.

Use: The Consumer Restitution Subaccount is to be used for monies collected from lawsuits intended to compensate a specific, identifiable person, including the state, for economic loss resulting from violations of consumer protections laws.
The Consumer Remediation Subaccount consist of monies collected as a result of a settlement to rectify violations of consumer protection laws, other than monies collected for the benefit of specific, identifiable persons.

OSP: Monies in the Consumer Restitution subaccount are not subject to legislative appropriation. Monies in the Consumer Remediation subaccount up to the amount of three million five hundred thousand dollars annually are continuously appropriated. Any amounts in excess of three million five hundred thousand dollars are subject to legislative appropriation. Monies in the subaccount are exempt from the provisions of section 35-190, relating to lapsing of appropriations.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2657 Interagency Service Agreements

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,116.6	0.0	0.0
Revenue (From Revenue Schedule)	14,812.3	13,862.1	16,308.5
Total Available	15,928.9	13,862.1	16,308.5
Total Appropriated Disbursements	14,282.5	15,508.5	15,508.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	9,243.1	9,874.9	9,874.9
Employee Related Expenses	3,060.5	3,321.4	3,321.4
Prof. And Outside Services	40.9	383.3	383.3
Travel - In State	29.7	6.6	6.6
Travel - Out of State	8.7	4.4	4.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,043.3	317.0	317.0
Equipment	136.3	41.5	41.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	631.9	1,559.4	1,559.4
Expenditure Categories Total:	14,194.4	15,508.5	15,508.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	88.1	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	14,282.5	15,508.5	15,508.5
Appropriated FTE:	135.9	127.5	127.5

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: 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.

Fund Description

Source:	Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions.
Use:	Expenditures are for the costs associated with legal representation 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.
OSP:	Revenues are from monies received by the Attorney General from charges to state agencies and political subdivisions for legal services relating to interagency service agreements. Funds are used for the defense of lawsuits against the state and providing legal services to state agencies and other political subdivisions.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	3102 AG Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	572.3	0.0	0.0
Revenue (From Revenue Schedule)	1,503.5	887.4	902.5
Total Available	2,075.8	887.4	902.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,520.7	1,172.5	1,172.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	890.7	642.2	642.2
Employee Related Expenses	506.9	411.6	411.6
Prof. And Outside Services	0.0	0.4	0.4
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	26.4	0.2	0.2
Equipment	96.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	118.1	118.1
Expenditure Categories Total:	1,520.7	1,172.5	1,172.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,520.7	1,172.5	1,172.5
Non-Appropriated FTE:	11.2	11.2	11.2

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: Fund revenues are used for specific project purposes as outlined in the grant award. The grant award is non-state and non-federal. This award is a three year private grant funding the Anti-Money Laundering Alliance task force comprised of multiple state and local agencies.

Fund Description

Source: Fund revenues are from non-federal grant sources.

Use: Funds are expended for the specific purposes outlined in the grant application and subsequent award.

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

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	3180 Court Ordered Trust Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	40,819.8	0.0	0.0
Revenue (From Revenue Schedule)	(5,028.5)	0.0	0.0
Total Available	35,791.3	0.0	0.0
Total Appropriated Disbursements	19,152.0	5,103.1	0.0
Total Non-Appropriated Disbursements	1,727.2	1,693.5	1,693.5

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	3,152.0	5,103.1	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	16,000.0	0.0	0.0
Appropriated Expenditure Total:	19,152.0	5,103.1	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	1,056.6	1,013.8	1,013.8
Travel - In State	0.2	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	679.7	679.7
Other Operating Expenses	46.0	0.0	0.0
Equipment	50.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	574.4	0.0	0.0
Expenditure Categories Total:	1,727.2	1,693.5	1,693.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,727.2	1,693.5	1,693.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: A.R.S. 35-142E; A.R.S. 6-871; A.R.S. 6-872

Fund revenues are settlement and court-ordered restitution monies and are disbursed according to the settlement agreements.

Fund Description

Source: Fund revenues from settlement and court-ordered restitution monies.

In FY2015 and thereafter fund revenues from settlements are expected in the Consumer Restitution and Remediation Revolving Fund #2573 and no longer in the Court Ordered Trust Fund #3180.

Court Ordered Trust Fund Revenue based on estimated interest income from projected available cash balance in the fund.

Use: Funds are disbursed according to requirements of the settlement agreements.

The FY2013 General Appropriation Act (S.B. 1523, Section 128) requires the Attorney General to direct \$50 million of the monies received from the National Mortgage Settlement to the General Fund. The settlement is a result of an agreement between 5 loan servicers and 49 attorneys general and states. The settlement requires Arizona to use the funds received from the settlement for purposes intended to avoid preventable foreclosures, to ameliorate the effects of the foreclosure crisis, to enhance law enforcement efforts to prevent and prosecute financial fraud or unfair or deceptive acts or practices, and to compensate the State for costs resulting from the alleged unlawful conduct of the Defendants. Section 128 directs monies to the General Fund to compensate the State for costs resulting from the alleged unlawful conduct of the Defendants.

Non-Lapsing Authority From Prior Years relates to the National Mortgage Settlement appropriated in AY2013. Due to restrictions in BUDDIES, spending in FY2015 is based on the remaining funds, however, spending is projected to continue in FY2016.

OSP: Fund revenues are settlement and court-ordered restitution monies and are disbursed according to the settlement agreements.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	3215 Victims Rights Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,993.5	0.0	0.0
Revenue (From Revenue Schedule)	3,013.8	3,050.0	3,050.0
Total Available	6,007.3	3,050.0	3,050.0
Total Appropriated Disbursements	3,604.9	3,758.9	3,758.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	207.4	181.3	181.3
Employee Related Expenses	83.0	70.0	70.0
Prof. And Outside Services	2.8	2.5	2.5
Travel - In State	1.8	1.3	1.3
Travel - Out of State	0.3	0.2	0.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3,206.5	3,354.9	3,354.9
Other Operating Expenses	137.5	105.7	105.7
Equipment	3.2	2.4	2.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	62.2	40.6	40.6
Expenditure Categories Total:	3,704.7	3,758.9	3,758.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	(99.8)	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	3,604.9	3,758.9	3,758.9
Appropriated FTE:	3.4	3.4	3.4

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent from offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the Victims' Rights Fund appropriation and General Fund deposits to administer the Victims' Rights Program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.

Fund Description

Source:	Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF).
Use:	Eighty-eight percent of the appropriation is disbursed to entities that meet criteria as established by statute and the Department of Law. The remaining twelve percent is used by the department to provide victims' rights services and to administer the Victims' Rights Program.
OSPB:	Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	3217 Internet Crimes Against Children

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,800.0	900.0	900.0
Total Available	1,800.0	900.0	900.0
Total Appropriated Disbursements	0.0	2,700.0	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	0.0	1,800.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	2,700.0	900.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: 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.
Subject to legislative appropriation, the attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children 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.

Fund Description

Source: 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.

Use: 5-568. Disposition of unclaimed prize money
1. Fifty five percent of the prize money shall be held in the state lottery prize fund for use as additional prizes in future games, except that if the amount of monies transferred by the commission pursuant to section 5 554, subsection H, paragraph 1 is less than nine hundred thousand dollars each fiscal year, the difference shall be transferred to the internet crimes against children enforcement fund established by section 41 199.
41-199. Internet crimes against children enforcement fund; use; reporting.
Subject to legislative appropriation, the attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children 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.

OSPB: The attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children 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.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	4216 Risk Management Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	459.6	0.0	0.0
Revenue (From Revenue Schedule)	9,511.1	8,187.6	9,406.7
Total Available	9,970.7	8,187.6	9,406.7
Total Appropriated Disbursements	8,751.6	9,406.7	9,406.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	5,459.2	6,024.3	6,024.3
Employee Related Expenses	1,892.2	2,101.4	2,101.4
Prof. And Outside Services	1.7	1.1	1.1
Travel - In State	3.2	2.2	2.2
Travel - Out of State	5.1	3.6	3.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	501.4	347.5	347.5
Equipment	13.2	8.9	8.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	865.6	917.7	917.7
Expenditure Categories Total:	8,741.6	9,406.7	9,406.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	10.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	8,751.6	9,406.7	9,406.7
Appropriated FTE:	93.0	93.0	93.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: 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.

Although the cash for the Risk Management Revolving Fund is transferred from GAO as an adjustment to the beginning balance and not as a revenue transfer, the amount is listed in the Revenue Schedule because the Sources and Uses does not allow for an adjustment to the beginning balance.

Fund Description

Source:	The Risk Management ISA line item is funded directly from the Risk Management Revolving Fund.
Use:	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. Although the AGO receives an appropriation from this fund, the cash is transferred in as a Beginning Balance Transfer. Unexpended cash (unexpended appropriation authority) is then transferred back to ADOA.
OSPB:	Risk Management annually invoices all state agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property and liability losses and workers compensation losses, and to purchase insurance coverage for losses not covered under our self-insured limits. An allocation for costs associated with workers' compensation claims are collected each payroll period from ERE.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	4240 Attorney General Legal Services Cost Allocation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	910.0	0.0	0.0
Revenue (From Revenue Schedule)	1,692.4	1,802.7	1,802.7
Total Available	2,602.4	1,802.7	1,802.7
Total Appropriated Disbursements	2,076.0	2,080.4	2,080.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,315.6	1,283.3	1,283.3
Employee Related Expenses	466.1	459.0	459.0
Prof. And Outside Services	15.3	68.5	68.5
Travel - In State	0.0	1.1	1.1
Travel - Out of State	0.6	0.7	0.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	67.1	55.4	55.4
Equipment	0.0	7.1	7.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	208.6	205.3	205.3
Expenditure Categories Total:	2,073.3	2,080.4	2,080.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	2.7	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,076.0	2,080.4	2,080.4
Appropriated FTE:	18.4	18.4	18.4

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: FY17 Legal Services charges are less than the appropriated amount of \$2,080,400. In addition Geological Survey has consolidated to the University of Arizona which is exempt from LSCAF. This reduces the FY17 revenue to \$1,802,700. Based on the adjusted revenue the appropriation is unsustainable.

Fund Description

Source: Laws 2012, Chapter 302, the FY 2013 Criminal Justice Budget Reconciliation Bill (BRB), revises the mechanism for agencies to pay their Attorney General prorata charges. Prior to FY 2013, agencies paid a percent of their personal services to the Attorney General as part of a statewide allocation of that department's expenses. This prorata charge was separate from any funding arrangement contained in an agency's intergovernmental agreement with the Attorney General.

The Criminal Justice BRB eliminated the 0.675% prorata personal services charge. An agency's General Fund appropriation will no longer be charged for Attorney General Services. The prorata charge from Non-General Fund and non Federal Grants has been converted into a flat dollar amount as annually specified by the General Appropriations Act.

Use: Monies in this fund are used by the Department of Law for general agency counsel consisting of Personal Services, Employee Related Expenditures and AOOE.

OSP: Section 145 of the General Appropriations Act continues to provide a flat dollar amount charge to agencies' Non-General Fund and non Federal Grant monies total of \$1,809,500. The budget replaces the prorata charge to a \$2,087,600 Legal Services Cost Allocation Fund appropriation.

Sources and Uses of Funds

Agency:	AGA Attorney General - Department of Law
Fund:	9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1,891.2	0.0	0.0
Revenue (From Revenue Schedule)	6,318.5	7,583.8	7,583.8
Total Available	8,209.7	7,583.8	7,583.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,968.6	7,308.0	7,308.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,290.1	3,257.4	3,257.4
Employee Related Expenses	869.9	1,294.7	1,294.7
Prof. And Outside Services	182.0	93.3	93.3
Travel - In State	14.7	15.0	15.0
Travel - Out of State	3.8	26.2	26.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	525.6	2,564.7	2,564.7
Equipment	70.4	56.7	56.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	12.1	0.0	0.0
Expenditure Categories Total:	3,968.6	7,308.0	7,308.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,968.6	7,308.0	7,308.0
Non-Appropriated FTE:	58.3	58.3	58.3

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: 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 grant monies and other non-appropriated funds.

Fund Description

Source: Federal grant monies and other appropriated and non-appropriated funds.

Use: A fund used for the payment of administrative expenditures not directly attributable to any one program.

OSP: A fund used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other appropriated and non-appropriated funds.

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund: 9006 Private Funds Contributions and Suspense Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	2,157.9	0.0	0.0
Revenue (From Revenue Schedule)	3,157.7	2,100.0	2,100.0
Total Available	5,315.6	2,100.0	2,100.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AGA Attorney General - Department of Law

Fund Justification

Justification: 35-149. Disposition of private funds; contributions and suspense funds; exception

A. Every department, institution, board or commission receiving private funds or contributions available for its support or for the purpose of defraying expenses or work done under its direction or other receipts which may be subject to refund or return to the sender or receipts which have not yet accrued to the state shall, in depositing such monies with the state treasurer as provided in this chapter, certify to the department of administration:

1. The source from which such monies were received.
2. The terms and conditions under which and the purpose for which they were received.
3. The names of the trustees or administrators of the funds or contributions.
4. The name of the person authorized to approve expenditures from each fund.

B. The department, institution, board or commission shall keep an accounting of each such fund or contribution mentioned in subsection A entirely separate and distinct from all other funds.

C. All disbursements from such funds and contributions shall be made on warrants or electronic funds transfer vouchers of the department of administration, who shall issue such warrants or electronic funds transfer vouchers only upon adequate vouchers approved by the person or persons authorized to approve the disbursements. Separate sets of accounts with each of such funds and contributions, and the receipts and disbursements thereof, shall be maintained by the department of administration.

D. The provisions of this chapter shall not apply to monies received by universities for the subsistence of dining halls, dormitories, bookstores or student activities, to federal monies or private monies of students received by state educational institutions, or to private monies of patients or inmates of state institutions, when such monies deposited with an officer of such an institution are declared not to be state monies.

Fund Description

Source: Every department, institution, board or commission receiving private funds or contributions available for its support or for the purpose of defraying expenses or work done under its direction or other receipts which may be subject to refund or return to the sender or receipts which have not yet accrued to the state shall, in depositing such monies with the state treasurer as provided in this chapter, certify to the department of administration:

1. The source from which such monies were received.
2. The terms and conditions under which and the purpose for which they were received.
3. The names of the trustees or administrators of the funds or contributions.
4. The name of the person authorized to approve expenditures from each fund.

Use: All disbursements from such funds and contributions shall be made on warrants or electronic funds transfer vouchers of the department of administration, who shall issue such warrants or electronic funds transfer vouchers only upon adequate vouchers approved by the person or persons authorized to approve the disbursements. Separate sets of accounts with each of such funds and contributions, and the receipts and disbursements thereof, shall be maintained by the department of administration.

OSP:

Funding Issues List

Agency: AGA Attorney General - Department of Law

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	ARRF STRUCTUAL DEFICIT/CASELOAD INCREASE	Decision Pack	61.0	10,000.0	10,000.0	0.0	0.0
2	LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE	Decision Pack	0.0	1,735.5	1,735.5	0.0	0.0
3	INCREASE CERF APPROPRIATION	Decision Pack	21.0	2,000.0	0.0	2,000.0	0.0
4	CONSUMER PROTECTION APPROP INCREASE	Decision Pack	4.0	500.0	0.0	500.0	0.0
5	DISCONTINUATION OF FEDERAL GRANTS	Decision Pack	0.0	(321.0)	0.0	0.0	(321.0)
Total:			86.0	13,914.5	11,735.5	2,500.0	(321.0)
Decision Package Total:			86.0	13,914.5	11,735.5	2,500.0	(321.0)

Funding Issue Detail

Agency: AGA Attorney General - Department of Law

Issue: 1 ARRIF STRUCTURAL DEFICIT/CASELOAD INCREASE **Issue Category:** Decision Package

Justification: See enclosed.

Program: 1-2 Criminal Division
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$1,405.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	61.0
Personal Services	3,166.0
Employee Related Expenses	<u>2,530.6</u>
Subtotal Personal Services and ERE:	5,696.6
Professional & Outside Services	7.0
Travel In-State	52.6
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4,157.7
Equipment	86.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	10,000.0

Issue: 2 LEASE FOR ATTORNEY GENERAL'S MAIN OFFICE **Issue Category:** Decision Package

Justification: See enclosed.

Program: 2-1 Central Administration
Fund: 1000-A General Fund (Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	<u>0.0</u>
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,735.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	1,735.5

Funding Issue Detail

Agency: AGA Attorney General - Department of Law

Issue: 3 INCREASE CERF APPROPRIATION **Issue Category:** Decision Package

Justification: See enclosed.

Program: 1-5 Civil Division
Fund: 2132-A Attorney General Collection Enforcement (Appropriated)

Calculated ERE: \$500.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	21.0
Personal Services	1,160.0
Employee Related Expenses	<u>452.4</u>
Subtotal Personal Services and ERE:	1,612.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	270.1
Equipment	117.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	2,000.0

Issue: 4 CONSUMER PROTECTION APPROP INCREASE **Issue Category:** Decision Package

Justification: See enclosed.

Program: 1-5 Civil Division
Fund: 2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)

Calculated ERE: \$106.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.0
Personal Services	267.0
Employee Related Expenses	<u>113.1</u>
Subtotal Personal Services and ERE:	380.1
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	94.9
Equipment	25.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>0.0</u>
Program / Fund Total:	500.0

Funding Issue Detail

Agency: AGA Attorney General - Department of Law

Issue: 5 DISCONTINUATION OF FEDERAL GRANTS **Issue Category:** Decision Package

Justification: See Enclosed.

Program: 2-1 Central Administration
Fund: 2000-N Federal Grants (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1.0)
Program / Fund Total:	(1.0)

Program: 1-2 Criminal Division
Fund: 2000-N Federal Grants (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(13.5)
Equipment	(229.3)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(48.1)
Program / Fund Total:	(290.9)

Program: 1-1 Civil Rights Division
Fund: 2000-N Federal Grants (Non-Appropriated)

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	(29.1)

Funding Issue Detail

Agency:	AGA Attorney General - Department of Law	
Issue:	5 DISCONTINUATION OF FEDERAL GRANTS	Issue Category: Decision Package
	Travel In-State	0.0
	Travel Out-of-State	0.0
	Food (Library for Universities)	0.0
	Aid to Organizations & Individuals	0.0
	Other Operating Expenditures	0.0
	Equipment	0.0
	Capital Outlay	0.0
	Debt Services	0.0
	Cost Allocation	0.0
	Transfers	0.0
	Program / Fund Total:	(29.1)

Summary of Expenditure and Budget Request for All Funds

Agency: AGA Attorney General - Department of Law

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	56,680.9	63,604.4	12,500.0	76,104.4
2	Central Administration	7,431.6	5,380.1	1,735.5	7,115.6
		64,112.5	68,984.5	14,235.5	83,220.0
Expenditure Categories					
	FTE	583.7	574.9	86.0	660.9
	Personal Services	37,151.9	40,117.4	4,593.0	44,710.4
	Employee Related Expenses	13,615.0	14,786.3	3,096.1	17,882.4
	Professional and Outside Services	485.4	1,372.2	7.0	1,379.2
	Travel In-State	101.1	101.5	52.6	154.1
	Travel Out of State	110.9	128.0	0.0	128.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,206.5	4,604.9	0.0	4,604.9
	Other Operating Expenses	5,978.4	3,660.6	6,258.2	9,918.8
	Equipment	498.4	376.0	228.6	604.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,964.9	3,837.6	0.0	3,837.6
Expenditure Categories Total:		64,112.5	68,984.5	14,235.5	83,220.0

Summary of Expenditure and Budget Request for All Funds

Agency: AGA Attorney General - Department of Law

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	35,075.9	48,685.4	(320.0)	48,365.4
2	Central Administration	4,514.4	7,309.0	(1.0)	7,308.0
		<u>39,590.3</u>	<u>55,994.4</u>	<u>(321.0)</u>	<u>55,673.4</u>
Expenditure Categories					
	FTE	192.7	190.9	0.0	190.9
	Personal Services	9,090.7	11,407.4	0.0	11,407.4
	Employee Related Expenses	3,978.2	5,111.4	0.0	5,111.4
	Professional and Outside Services	1,472.7	6,131.6	(29.1)	6,102.5
	Travel In-State	177.2	172.0	0.0	172.0
	Travel Out of State	119.5	99.7	0.0	99.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	8,722.6	9,808.3	0.0	9,808.3
	Other Operating Expenses	4,442.6	9,347.4	(13.5)	9,333.9
	Equipment	645.5	1,850.3	(229.3)	1,621.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,941.3	12,066.3	(49.1)	12,017.2
Expenditure Categories Total:		<u>39,590.3</u>	<u>55,994.4</u>	<u>(321.0)</u>	<u>55,673.4</u>

Summary of Expenditure and Budget Request for All Funds

Agency: AGA Attorney General - Department of Law

Agency Total for All Funds:	103,702.8	124,978.9	13,914.5	138,893.4			
-----------------------------	-----------	-----------	----------	-----------	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

Agency: AGA Attorney General - Department of Law
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	16,521.0	19,931.1	10,000.0	29,931.1
2 Central Administration	6,975.7	4,733.7	1,735.5	6,469.2
	23,496.7	24,664.8	11,735.5	36,400.3
Expenditure Categories				
FTE	212.0	218.0	61.0	279.0
Personal Services	14,067.6	15,584.8	3,166.0	18,750.8
Employee Related Expenses	5,323.2	5,931.5	2,530.6	8,462.1
Professional and Outside Services	156.9	490.6	7.0	497.6
Travel In-State	43.9	53.7	52.6	106.3
Travel Out of State	70.0	49.3	0.0	49.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	350.0	0.0	350.0
Other Operating Expenses	3,672.3	1,931.3	5,893.2	7,824.5
Equipment	159.6	153.6	86.1	239.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3.2	120.0	0.0	120.0
Expenditure Categories Total:	23,496.7	24,664.8	11,735.5	36,400.3
Fund Total:	23,496.7	24,664.8	11,735.5	36,400.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2000 Federal Grants (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	4,904.9	5,793.5	(320.0)	5,473.5
2 Central Administration	24.5	1.0	(1.0)	0.0
	4,929.4	5,794.5	(321.0)	5,473.5
Expenditure Categories				
FTE	49.3	49.3	0.0	49.3
Personal Services	2,966.7	3,111.7	0.0	3,111.7
Employee Related Expenses	1,322.8	1,317.2	0.0	1,317.2
Professional and Outside Services	40.0	57.5	(29.1)	28.4
Travel In-State	53.9	87.8	0.0	87.8
Travel Out of State	39.1	33.3	0.0	33.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	210.7	304.2	(13.5)	290.7
Equipment	43.0	230.1	(229.3)	0.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	253.2	652.7	(49.1)	603.6
Expenditure Categories Total:	4,929.4	5,794.5	(321.0)	5,473.5
Fund Total:	4,929.4	5,794.5	(321.0)	5,473.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2014 Consumer Protection/Fraud Revolving Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	3,812.9	5,178.6	500.0	5,678.6
2	Central Administration	358.0	397.1	0.0	397.1
		4,170.9	5,575.7	500.0	6,075.7
Expenditure Categories					
	FTE	47.6	47.6	4.0	51.6
	Personal Services	2,312.3	2,766.7	267.0	3,033.7
	Employee Related Expenses	879.1	1,133.2	113.1	1,246.3
	Professional and Outside Services	74.1	276.7	0.0	276.7
	Travel In-State	18.9	26.4	0.0	26.4
	Travel Out of State	19.6	63.1	0.0	63.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	268.8	673.8	94.9	768.7
	Equipment	183.4	126.5	25.0	151.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	414.7	509.3	0.0	509.3
	Expenditure Categories Total:	4,170.9	5,575.7	500.0	6,075.7
	Fund Total:	4,170.9	5,575.7	500.0	6,075.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2016	Attorney General Antitrust Revolving (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	158.1	244.3	0.0	244.3
		158.1	244.3	0.0	244.3
Expenditure Categories					
	FTE	3.0	3.0	0.0	3.0
	Personal Services	91.0	132.3	0.0	132.3
	Employee Related Expenses	32.7	56.6	0.0	56.6
	Professional and Outside Services	1.5	16.4	0.0	16.4
	Travel In-State	0.2	0.3	0.0	0.3
	Travel Out of State	3.8	0.1	0.0	0.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12.4	13.2	0.0	13.2
	Equipment	0.6	1.7	0.0	1.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15.9	23.7	0.0	23.7
	Expenditure Categories Total:	158.1	244.3	0.0	244.3
	Fund Total:	158.1	244.3	0.0	244.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2057	Prosecuting Attorney Council (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	1,130.4	1,251.6	0.0	1,251.6
		1,130.4	1,251.6	0.0	1,251.6
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,130.4	1,251.6	0.0	1,251.6
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,130.4	1,251.6	0.0	1,251.6
	Fund Total:	1,130.4	1,251.6	0.0	1,251.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2068	Attorney General CJEF Distributions (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	3,436.7	3,677.9	0.0	3,677.9
		3,436.7	3,677.9	0.0	3,677.9
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,409.7	3,641.9	0.0	3,641.9
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	27.0	36.0	0.0	36.0
	Expenditure Categories Total:	3,436.7	3,677.9	0.0	3,677.9
	Fund Total:	3,436.7	3,677.9	0.0	3,677.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2131	Attorney General Anti-Racketeering (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	15,347.3	22,058.3	0.0	22,058.3
2	Central Administration	388.4	0.0	0.0	0.0
		15,735.7	22,058.3	0.0	22,058.3
Expenditure Categories					
	FTE	47.9	47.9	0.0	47.9
	Personal Services	1,422.9	2,867.6	0.0	2,867.6
	Employee Related Expenses	696.6	1,527.2	0.0	1,527.2
	Professional and Outside Services	57.3	78.4	0.0	78.4
	Travel In-State	77.1	38.4	0.0	38.4
	Travel Out of State	66.1	21.2	0.0	21.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,182.5	4,235.1	0.0	4,235.1
	Other Operating Expenses	1,414.8	4,469.8	0.0	4,469.8
	Equipment	180.8	1,120.6	0.0	1,120.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,637.6	7,700.0	0.0	7,700.0
	Expenditure Categories Total:	15,735.7	22,058.3	0.0	22,058.3
	Fund Total:	15,735.7	22,058.3	0.0	22,058.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2132	Attorney General Collection Enforcement (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	6,705.5	6,595.9	2,000.0	8,595.9
2	Central Administration	98.0	249.3	0.0	249.3
		6,803.5	6,845.2	2,000.0	8,845.2
Expenditure Categories					
	FTE	64.4	64.0	21.0	85.0
	Personal Services	4,019.9	4,269.8	1,160.0	5,429.8
	Employee Related Expenses	1,720.6	1,713.2	452.4	2,165.6
	Professional and Outside Services	113.2	133.1	0.0	133.1
	Travel In-State	3.4	9.9	0.0	9.9
	Travel Out of State	2.8	6.6	0.0	6.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	256.2	216.7	270.1	486.8
	Equipment	2.1	34.3	117.5	151.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	685.3	461.6	0.0	461.6
	Expenditure Categories Total:	6,803.5	6,845.2	2,000.0	8,845.2
	Fund Total:	6,803.5	6,845.2	2,000.0	8,845.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2228	Victim Witness Assistance (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	48.3	14.3	0.0	14.3
	48.3	14.3	0.0	14.3
Expenditure Categories				
FTE	0.9	0.2	0.0	0.2
Personal Services	35.0	9.9	0.0	9.9
Employee Related Expenses	13.3	4.4	0.0	4.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	48.3	14.3	0.0	14.3
Fund Total:	48.3	14.3	0.0	14.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: AGA Attorney General - Department of Law
Fund: 2445 State Aid to Indigent Defense Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	769.3	0.0	0.0	0.0
	769.3	0.0	0.0	0.0
Expenditure Categories				
FTE	6.0	0.0	0.0	0.0
Personal Services	435.8	0.0	0.0	0.0
Employee Related Expenses	157.6	0.0	0.0	0.0
Professional and Outside Services	79.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	77.5	0.0	0.0	0.0
Expenditure Categories Total:	769.3	0.0	0.0	0.0
Fund Total:	769.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2461	Criminal Case Processing Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	21.3	74.3	0.0	74.3
		21.3	74.3	0.0	74.3
Expenditure Categories					
	FTE	2.0	1.0	0.0	1.0
	Personal Services	15.4	56.7	0.0	56.7
	Employee Related Expenses	2.5	2.0	0.0	2.0
	Professional and Outside Services	0.0	0.8	0.0	0.8
	Travel In-State	0.0	0.3	0.0	0.3
	Travel Out of State	0.0	0.2	0.0	0.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.3	5.7	0.0	5.7
	Equipment	0.0	1.1	0.0	1.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2.1	7.5	0.0	7.5
	Expenditure Categories Total:	21.3	74.3	0.0	74.3
	Fund Total:	21.3	74.3	0.0	74.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA Attorney General - Department of Law
Fund:	2500 IGA and ISA Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Legal Services	5,196.6	9,249.5	0.0	9,249.5
2	Central Administration	132.9	0.0	0.0	0.0
		5,329.5	9,249.5	0.0	9,249.5
Expenditure Categories					
	FTE	23.1	23.0	0.0	23.0
	Personal Services	1,469.9	1,461.9	0.0	1,461.9
	Employee Related Expenses	566.2	554.3	0.0	554.3
	Professional and Outside Services	17.2	1,737.4	0.0	1,737.4
	Travel In-State	31.3	30.5	0.0	30.5
	Travel Out of State	10.5	18.8	0.0	18.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	602.6	1,452.8	0.0	1,452.8
	Equipment	204.6	441.8	0.0	441.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,427.2	3,552.0	0.0	3,552.0
	Expenditure Categories Total:	5,329.5	9,249.5	0.0	9,249.5
	Fund Total:	5,329.5	9,249.5	0.0	9,249.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2573	Consumer Restitution and Remediation Revolving Fund (Non-Appropriat

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	1,742.5	3,700.0	0.0	3,700.0
	1,742.5	3,700.0	0.0	3,700.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	119.6	3,150.0	0.0	3,150.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,615.2	550.0	0.0	550.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	7.7	0.0	0.0	0.0
Expenditure Categories Total:	1,742.5	3,700.0	0.0	3,700.0
Fund Total:	1,742.5	3,700.0	0.0	3,700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	2657	Attorney General Agency Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	14,194.5	15,508.5	0.0	15,508.5
2 Central Administration	(0.1)	0.0	0.0	0.0
	14,194.4	15,508.5	0.0	15,508.5
Expenditure Categories				
FTE	135.9	127.5	0.0	127.5
Personal Services	9,243.1	9,874.9	0.0	9,874.9
Employee Related Expenses	3,060.5	3,321.4	0.0	3,321.4
Professional and Outside Services	40.9	383.3	0.0	383.3
Travel In-State	29.7	6.6	0.0	6.6
Travel Out of State	8.7	4.4	0.0	4.4
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,043.3	317.0	0.0	317.0
Equipment	136.3	41.5	0.0	41.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	631.9	1,559.4	0.0	1,559.4
Expenditure Categories Total:	14,194.4	15,508.5	0.0	15,508.5
Fund Total:	14,194.4	15,508.5	0.0	15,508.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: AGA Attorney General - Department of Law
Fund: 3102 AG Trust Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	1,520.7	1,172.5	0.0	1,172.5
	1,520.7	1,172.5	0.0	1,172.5
Expenditure Categories				
FTE	11.2	11.2	0.0	11.2
Personal Services	890.7	642.2	0.0	642.2
Employee Related Expenses	506.9	411.6	0.0	411.6
Professional and Outside Services	0.0	0.4	0.0	0.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	26.4	0.2	0.0	0.2
Equipment	96.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	118.1	0.0	118.1
Expenditure Categories Total:	1,520.7	1,172.5	0.0	1,172.5
Fund Total:	1,520.7	1,172.5	0.0	1,172.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	3180	Court Ordered Trust Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	1,727.2	1,693.5	0.0	1,693.5
	1,727.2	1,693.5	0.0	1,693.5
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1,056.6	1,013.8	0.0	1,013.8
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	679.7	0.0	679.7
Other Operating Expenses	46.0	0.0	0.0	0.0
Equipment	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	574.4	0.0	0.0	0.0
Expenditure Categories Total:	1,727.2	1,693.5	0.0	1,693.5
Fund Total:	1,727.2	1,693.5	0.0	1,693.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: AGA Attorney General - Department of Law
Fund: 3215 Victims Rights Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	3,704.7	3,758.9	0.0	3,758.9
	3,704.7	3,758.9	0.0	3,758.9
Expenditure Categories				
FTE	3.4	3.4	0.0	3.4
Personal Services	207.4	181.3	0.0	181.3
Employee Related Expenses	83.0	70.0	0.0	70.0
Professional and Outside Services	2.8	2.5	0.0	2.5
Travel In-State	1.8	1.3	0.0	1.3
Travel Out of State	0.3	0.2	0.0	0.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,206.5	3,354.9	0.0	3,354.9
Other Operating Expenses	137.5	105.7	0.0	105.7
Equipment	3.2	2.4	0.0	2.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	62.2	40.6	0.0	40.6
Expenditure Categories Total:	3,704.7	3,758.9	0.0	3,758.9
Fund Total:	3,704.7	3,758.9	0.0	3,758.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	3217	Internet Crimes Against Children (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	0.0	900.0	0.0	900.0
	0.0	900.0	0.0	900.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	0.0	900.0
Fund Total:	0.0	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	4216	Risk Management Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	8,741.6	9,406.7	0.0	9,406.7
	8,741.6	9,406.7	0.0	9,406.7
Expenditure Categories				
FTE	93.0	93.0	0.0	93.0
Personal Services	5,459.2	6,024.3	0.0	6,024.3
Employee Related Expenses	1,892.2	2,101.4	0.0	2,101.4
Professional and Outside Services	1.7	1.1	0.0	1.1
Travel In-State	3.2	2.2	0.0	2.2
Travel Out of State	5.1	3.6	0.0	3.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	501.4	347.5	0.0	347.5
Equipment	13.2	8.9	0.0	8.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	865.6	917.7	0.0	917.7
Expenditure Categories Total:	8,741.6	9,406.7	0.0	9,406.7
Fund Total:	8,741.6	9,406.7	0.0	9,406.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: AGA Attorney General - Department of Law
Fund: 4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Legal Services	2,073.3	2,080.4	0.0	2,080.4
	2,073.3	2,080.4	0.0	2,080.4
Expenditure Categories				
FTE	18.4	18.4	0.0	18.4
Personal Services	1,315.6	1,283.3	0.0	1,283.3
Employee Related Expenses	466.1	459.0	0.0	459.0
Professional and Outside Services	15.3	68.5	0.0	68.5
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.6	0.7	0.0	0.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.1	55.4	0.0	55.4
Equipment	0.0	7.1	0.0	7.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	208.6	205.3	0.0	205.3
Expenditure Categories Total:	2,073.3	2,080.4	0.0	2,080.4
Fund Total:	2,073.3	2,080.4	0.0	2,080.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
2 Central Administration	3,968.6	7,308.0	0.0	7,308.0
	3,968.6	7,308.0	0.0	7,308.0
Expenditure Categories				
FTE	58.3	58.3	0.0	58.3
Personal Services	2,290.1	3,257.4	0.0	3,257.4
Employee Related Expenses	869.9	1,294.7	0.0	1,294.7
Professional and Outside Services	182.0	93.3	0.0	93.3
Travel In-State	14.7	15.0	0.0	15.0
Travel Out of State	3.8	26.2	0.0	26.2
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	525.6	2,564.7	0.0	2,564.7
Equipment	70.4	56.7	0.0	56.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	12.1	0.0	0.0	0.0
Expenditure Categories Total:	3,968.6	7,308.0	0.0	7,308.0
Fund Total:	3,968.6	7,308.0	0.0	7,308.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Fund:	9000	Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	103,702.8	124,978.9	13,914.5	138,893.4

Program Summary of Expenditures and Budget Request

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Civil Rights Division	2,475.1	2,557.5	(29.1)	2,528.4
1-2 Criminal Division	38,176.5	47,370.9	9,709.1	57,080.0
1-3 SLI Capital Postconviction Prosecution	769.3	795.7	0.0	795.7
1-4 SLI Internet Crimes Against Children Enforcement	0.0	1,250.0	0.0	1,250.0
1-5 Civil Division	35,470.6	43,880.4	2,500.0	46,380.4
1-6 SLI Grand Jury	179.7	180.1	0.0	180.1
1-7 SLI Victims' Rights	3,704.7	3,758.9	0.0	3,758.9
1-8 SLI Risk Management ISA	8,741.6	9,406.7	0.0	9,406.7
1-9 SLI Military Airport Planning	89.0	85.0	0.0	85.0
1-10 SLI Southern AZ Drug Enforcement Unit	1,198.6	1,193.0	0.0	1,193.0
1-11 SLI Federalism Unit	724.2	995.6	0.0	995.6
1-12 SLI Tobacco Enforcement	227.5	816.0	0.0	816.0
Program Summary Total:	91,756.8	112,289.8	12,180.0	124,469.8
Expenditure Categories				
0000 FTE Positions	674.6	664.0	86.0	750.0
6000 Personal Services	40,517.0	45,390.0	4,593.0	49,983.0
6100 Employee Related Expenses	15,457.4	17,531.6	3,096.1	20,627.7
6200 Professional and Outside Services	1,757.1	7,342.2	(22.1)	7,320.1
6500 Travel In-State	227.5	242.7	52.6	295.3
6600 Travel Out of State	168.3	182.2	0.0	182.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	11,929.1	14,413.2	0.0	14,413.2
7000 Other Operating Expenses	6,930.5	9,221.5	4,509.2	13,730.7
8000 Equipment	969.7	2,128.2	(0.7)	2,127.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	13,800.2	15,838.2	(48.1)	15,790.1
Expenditure Categories Total:	91,756.8	112,289.8	12,180.0	124,469.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	16,521.0	19,931.1	10,000.0	29,931.1
2014-A Consumer Protection/Fraud Revolving Fund (Appro	3,812.9	5,178.6	500.0	5,678.6
2016-A Attorney General Antitrust Revolving (Appropriated)	158.1	244.3	0.0	244.3

Program Summary of Expenditures and Budget Request

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
2132-A Attorney General Collection Enforcement (Appropriated)	6,705.5	6,595.9	2,000.0	8,595.9
2445-A State Aid to Indigent Defense Fund (Appropriated)	769.3	0.0	0.0	0.0
2657-A Attorney General Agency Fund (Appropriated)	14,194.5	15,508.5	0.0	15,508.5
3215-A Victims Rights Fund (Appropriated)	3,704.7	3,758.9	0.0	3,758.9
3217-A Internet Crimes Against Children (Appropriated)	0.0	900.0	0.0	900.0
4216-A Risk Management Fund (Appropriated)	8,741.6	9,406.7	0.0	9,406.7
4240-A Attorney General Legal Services Cost Allocation Fu	2,073.3	2,080.4	0.0	2,080.4
	56,680.9	63,604.4	12,500.0	76,104.4
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	4,904.9	5,793.5	(320.0)	5,473.5
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,130.4	1,251.6	0.0	1,251.6
2068-N Attorney General CJEF Distributions (Non-Appropriated)	3,436.7	3,677.9	0.0	3,677.9
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	15,347.3	22,058.3	0.0	22,058.3
2228-N Victim Witness Assistance (Non-Appropriated)	48.3	14.3	0.0	14.3
2461-N Criminal Case Processing Fund (Non-Appropriated)	21.3	74.3	0.0	74.3
2500-N IGA and ISA Fund (Non-Appropriated)	5,196.6	9,249.5	0.0	9,249.5
2573-N Consumer Restitution and Remediation Revolving F	1,742.5	3,700.0	0.0	3,700.0
3102-N AG Trust Fund (Non-Appropriated)	1,520.7	1,172.5	0.0	1,172.5
3180-N Court Ordered Trust Fund (Non-Appropriated)	1,727.2	1,693.5	0.0	1,693.5
	35,075.9	48,685.4	(320.0)	48,365.4
Fund Source Total:	91,756.8	112,289.8	12,180.0	124,469.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 Civil Rights Division	1,433.6	1,384.8	0.0	1,384.8
1-2 Criminal Division	8,681.1	9,987.4	10,000.0	19,987.4
1-3 SLI Capital Postconviction Prosecution	0.0	795.7	0.0	795.7
1-4 SLI Internet Crimes Against Children Enforcement	0.0	350.0	0.0	350.0
1-5 Civil Division	4,870.6	5,870.7	0.0	5,870.7
1-6 SLI Grand Jury	179.7	180.1	0.0	180.1
1-9 SLI Military Airport Planning	89.0	85.0	0.0	85.0
1-10 SLI Southern AZ Drug Enforcement Unit	1,198.6	1,193.0	0.0	1,193.0
1-12 SLI Tobacco Enforcement	68.4	84.4	0.0	84.4
Total	16,521.0	19,931.1	10,000.0	29,931.1

Appropriated Funding

Expenditure Categories

FTE Positions	176.5	182.5	61.0	243.5
Personal Services	11,136.6	13,052.3	3,166.0	16,218.3
Employee Related Expenses	4,269.4	4,992.3	2,530.6	7,522.9
Professional and Outside Services	154.2	438.5	7.0	445.5
Travel In-State	28.4	41.7	52.6	94.3
Travel Out of State	38.0	34.7	0.0	34.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	350.0	0.0	350.0
Other Operating Expenses	834.8	779.5	4,157.7	4,937.2
Equipment	58.7	122.1	86.1	208.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.9	120.0	0.0	120.0
Expenditure Categories Total:	16,521.0	19,931.1	10,000.0	29,931.1
Fund 1000-A Total:	16,521.0	19,931.1	10,000.0	29,931.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program 1 Total:	16,521.0	19,931.1	10,000.0	29,931.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	913.3	1,070.0	(29.1)	1,040.9
1-2	Criminal Division	3,991.6	4,722.5	(290.9)	4,431.6
1-5	Civil Division	0.0	1.0	0.0	1.0
Total		4,904.9	5,793.5	(320.0)	5,473.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions		49.3	49.3	0.0	49.3
Personal Services		2,961.0	3,111.7	0.0	3,111.7
Employee Related Expenses		1,320.5	1,317.2	0.0	1,317.2
Professional and Outside Services		36.2	57.5	(29.1)	28.4
Travel In-State		53.7	87.8	0.0	87.8
Travel Out of State		39.1	33.3	0.0	33.3
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		200.4	304.2	(13.5)	290.7
Equipment		40.8	230.1	(229.3)	0.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		253.2	651.7	(48.1)	603.6
Expenditure Categories Total:		4,904.9	5,793.5	(320.0)	5,473.5
Fund 2000-N Total:		4,904.9	5,793.5	(320.0)	5,473.5
Program 1 Total:		4,904.9	5,793.5	(320.0)	5,473.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2014-A	Consumer Protection/Fraud Revolving Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	15.0	0.0	0.0	0.0
1-2	Criminal Division	65.8	396.0	0.0	396.0
1-5	Civil Division	2,848.8	3,055.4	500.0	3,555.4
1-11	SLI Federalism Unit	724.2	995.6	0.0	995.6
1-12	SLI Tobacco Enforcement	159.1	731.6	0.0	731.6
Total		3,812.9	5,178.6	500.0	5,678.6

Appropriated Funding

Expenditure Categories

FTE Positions	42.8	42.8	4.0	46.8
Personal Services	2,110.3	2,553.0	267.0	2,820.0
Employee Related Expenses	811.0	1,052.0	113.1	1,165.1
Professional and Outside Services	67.4	267.0	0.0	267.0
Travel In-State	12.2	24.2	0.0	24.2
Travel Out of State	18.8	60.3	0.0	60.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	231.2	631.9	94.9	726.8
Equipment	183.4	120.6	25.0	145.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	378.6	469.6	0.0	469.6

Expenditure Categories Total:	3,812.9	5,178.6	500.0	5,678.6
Fund 2014-A Total:	3,812.9	5,178.6	500.0	5,678.6
Program 1 Total:	3,812.9	5,178.6	500.0	5,678.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2016-A	Attorney General Antitrust Revolving (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	158.1	244.3	0.0	244.3
	Total	158.1	244.3	0.0	244.3

Appropriated Funding

Expenditure Categories

FTE Positions	3.0	3.0	0.0	3.0
Personal Services	91.0	132.3	0.0	132.3
Employee Related Expenses	32.7	56.6	0.0	56.6
Professional and Outside Services	1.5	16.4	0.0	16.4
Travel In-State	0.2	0.3	0.0	0.3
Travel Out of State	3.8	0.1	0.0	0.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12.4	13.2	0.0	13.2
Equipment	0.6	1.7	0.0	1.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	15.9	23.7	0.0	23.7

Expenditure Categories Total:	158.1	244.3	0.0	244.3
--------------------------------------	-------	-------	-----	-------

Fund 2016-A Total:	158.1	244.3	0.0	244.3
---------------------------	-------	-------	-----	-------

Program 1 Total:	158.1	244.3	0.0	244.3
-------------------------	-------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2057-N Prosecuting Attorney Council (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,130.4	1,251.6	0.0	1,251.6
	Total	1,130.4	1,251.6	0.0	1,251.6
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,130.4	1,251.6	0.0	1,251.6
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,130.4	1,251.6	0.0	1,251.6
Fund 2057-N Total:		1,130.4	1,251.6	0.0	1,251.6
Program 1 Total:		1,130.4	1,251.6	0.0	1,251.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2068-N	Attorney General CJEF Distributions (Non-Appropriated)
--------------	--------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	3,436.7	3,677.9	0.0	3,677.9
	Total	3,436.7	3,677.9	0.0	3,677.9

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,409.7	3,641.9	0.0	3,641.9
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	27.0	36.0	0.0	36.0

Expenditure Categories Total:	3,436.7	3,677.9	0.0	3,677.9
--------------------------------------	---------	---------	-----	---------

Fund 2068-N Total:	3,436.7	3,677.9	0.0	3,677.9
---------------------------	---------	---------	-----	---------

Program 1 Total:	3,436.7	3,677.9	0.0	3,677.9
-------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2131-N Attorney General Anti-Racketeering (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	15,329.1	22,058.3	0.0	22,058.3
1-5	Civil Division	18.2	0.0	0.0	0.0
Total		15,347.3	22,058.3	0.0	22,058.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	47.9	47.9	0.0	47.9
	Personal Services	1,249.8	2,867.6	0.0	2,867.6
	Employee Related Expenses	592.8	1,527.2	0.0	1,527.2
	Professional and Outside Services	56.7	78.4	0.0	78.4
	Travel In-State	67.4	38.4	0.0	38.4
	Travel Out of State	39.1	21.2	0.0	21.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,182.5	4,235.1	0.0	4,235.1
	Other Operating Expenses	1,380.1	4,469.8	0.0	4,469.8
	Equipment	180.1	1,120.6	0.0	1,120.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,598.8	7,700.0	0.0	7,700.0
Expenditure Categories Total:		15,347.3	22,058.3	0.0	22,058.3
Fund 2131-N Total:		15,347.3	22,058.3	0.0	22,058.3
Program 1 Total:		15,347.3	22,058.3	0.0	22,058.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2132-A	Attorney General Collection Enforcement (Appropriated)
--------------	--------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	2,935.6	2,776.7	0.0	2,776.7
1-5	Civil Division	3,769.9	3,819.2	2,000.0	5,819.2
	Total	6,705.5	6,595.9	2,000.0	8,595.9

Appropriated Funding

Expenditure Categories

FTE Positions	61.2	60.8	21.0	81.8
Personal Services	3,976.3	4,138.6	1,160.0	5,298.6
Employee Related Expenses	1,705.9	1,662.2	452.4	2,114.6
Professional and Outside Services	108.0	126.6	0.0	126.6
Travel In-State	0.1	8.3	0.0	8.3
Travel Out of State	2.0	4.7	0.0	4.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	235.7	188.6	270.1	458.7
Equipment	2.1	30.3	117.5	147.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	675.4	436.6	0.0	436.6

Expenditure Categories Total:	6,705.5	6,595.9	2,000.0	8,595.9
--------------------------------------	---------	---------	---------	---------

Fund 2132-A Total:	6,705.5	6,595.9	2,000.0	8,595.9
---------------------------	---------	---------	---------	---------

Program 1 Total:	6,705.5	6,595.9	2,000.0	8,595.9
-------------------------	---------	---------	---------	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2228-N Victim Witness Assistance (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	48.3	14.3	0.0	14.3
	Total	48.3	14.3	0.0	14.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.9	0.2	0.0	0.2
	Personal Services	35.0	9.9	0.0	9.9
	Employee Related Expenses	13.3	4.4	0.0	4.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		48.3	14.3	0.0	14.3
Fund 2228-N Total:		48.3	14.3	0.0	14.3
Program 1 Total:		48.3	14.3	0.0	14.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2445-A	State Aid to Indigent Defense Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-3	SLI Capital Postconviction Prosecution	769.3	0.0	0.0	0.0
	Total	769.3	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

FTE Positions	6.0	0.0	0.0	0.0
Personal Services	435.8	0.0	0.0	0.0
Employee Related Expenses	157.6	0.0	0.0	0.0
Professional and Outside Services	79.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	19.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	77.5	0.0	0.0	0.0

Expenditure Categories Total:	769.3	0.0	0.0	0.0
--------------------------------------	-------	-----	-----	-----

Fund 2445-A Total:	769.3	0.0	0.0	0.0
---------------------------	-------	-----	-----	-----

Program 1 Total:	769.3	0.0	0.0	0.0
-------------------------	-------	-----	-----	-----

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2461-N Criminal Case Processing Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	21.3	74.3	0.0	74.3
	Total	21.3	74.3	0.0	74.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	2.0	1.0	0.0	1.0
	Personal Services	15.4	56.7	0.0	56.7
	Employee Related Expenses	2.5	2.0	0.0	2.0
	Professional and Outside Services	0.0	0.8	0.0	0.8
	Travel In-State	0.0	0.3	0.0	0.3
	Travel Out of State	0.0	0.2	0.0	0.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.3	5.7	0.0	5.7
	Equipment	0.0	1.1	0.0	1.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2.1	7.5	0.0	7.5
Expenditure Categories Total:		21.3	74.3	0.0	74.3
Fund 2461-N Total:		21.3	74.3	0.0	74.3
Program 1 Total:		21.3	74.3	0.0	74.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2500-N IGA and ISA Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	829.7	1,035.2	0.0	1,035.2
1-5	Civil Division	4,366.9	8,214.3	0.0	8,214.3
	Total	5,196.6	9,249.5	0.0	9,249.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	23.1	23.0	0.0	23.0
	Personal Services	1,389.7	1,461.9	0.0	1,461.9
	Employee Related Expenses	542.9	554.3	0.0	554.3
	Professional and Outside Services	17.2	1,737.4	0.0	1,737.4
	Travel In-State	30.6	30.5	0.0	30.5
	Travel Out of State	12.8	18.8	0.0	18.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	578.4	1,452.8	0.0	1,452.8
	Equipment	204.6	441.8	0.0	441.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,420.4	3,552.0	0.0	3,552.0
Expenditure Categories Total:		5,196.6	9,249.5	0.0	9,249.5
Fund 2500-N Total:		5,196.6	9,249.5	0.0	9,249.5
Program 1 Total:		5,196.6	9,249.5	0.0	9,249.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2573-N	Consumer Restitution and Remediation Revolving Fund (Non-Appropriated)
--------------	--------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	1,742.5	3,700.0	0.0	3,700.0
	Total	1,742.5	3,700.0	0.0	3,700.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	119.6	3,150.0	0.0	3,150.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,615.2	550.0	0.0	550.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	7.7	0.0	0.0	0.0

Expenditure Categories Total:	1,742.5	3,700.0	0.0	3,700.0
--------------------------------------	---------	---------	-----	---------

Fund 2573-N Total:	1,742.5	3,700.0	0.0	3,700.0
---------------------------	---------	---------	-----	---------

Program 1 Total:	1,742.5	3,700.0	0.0	3,700.0
-------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2657-A	Attorney General Agency Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	107.1	102.7	0.0	102.7
1-2	Criminal Division	191.4	215.5	0.0	215.5
1-5	Civil Division	13,896.0	15,190.3	0.0	15,190.3
	Total	14,194.5	15,508.5	0.0	15,508.5

Appropriated Funding

Expenditure Categories

FTE Positions		135.9	127.5	0.0	127.5
Personal Services		9,243.2	9,874.9	0.0	9,874.9
Employee Related Expenses		3,060.6	3,321.4	0.0	3,321.4
Professional and Outside Services		40.9	383.3	0.0	383.3
Travel In-State		29.7	6.6	0.0	6.6
Travel Out of State		8.7	4.4	0.0	4.4
Food (Library for Universities)		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,043.2	317.0	0.0	317.0
Equipment		136.3	41.5	0.0	41.5
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		631.9	1,559.4	0.0	1,559.4

Expenditure Categories Total:	14,194.5	15,508.5	0.0	15,508.5
--------------------------------------	----------	----------	-----	----------

Fund 2657-A Total:	14,194.5	15,508.5	0.0	15,508.5
---------------------------	----------	----------	-----	----------

Program 1 Total:	14,194.5	15,508.5	0.0	15,508.5
-------------------------	----------	----------	-----	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3102-N AG Trust Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-2	Criminal Division	1,515.5	1,161.2	0.0	1,161.2
1-5	Civil Division	5.2	11.3	0.0	11.3
	Total	1,520.7	1,172.5	0.0	1,172.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.2	11.2	0.0	11.2
	Personal Services	890.7	642.2	0.0	642.2
	Employee Related Expenses	506.9	411.6	0.0	411.6
	Professional and Outside Services	0.0	0.4	0.0	0.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	26.4	0.2	0.0	0.2
	Equipment	96.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	118.1	0.0	118.1
Expenditure Categories Total:		1,520.7	1,172.5	0.0	1,172.5
Fund 3102-N Total:		1,520.7	1,172.5	0.0	1,172.5
Program 1 Total:		1,520.7	1,172.5	0.0	1,172.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	3180-N	Court Ordered Trust Fund (Non-Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	6.1	0.0	0.0	0.0
1-5	Civil Division	1,721.1	1,693.5	0.0	1,693.5
	Total	1,727.2	1,693.5	0.0	1,693.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1,056.6	1,013.8	0.0	1,013.8
Travel In-State	0.2	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	679.7	0.0	679.7
Other Operating Expenses	46.0	0.0	0.0	0.0
Equipment	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	574.4	0.0	0.0	0.0

Expenditure Categories Total:	1,727.2	1,693.5	0.0	1,693.5
--------------------------------------	---------	---------	-----	---------

Fund 3180-N Total:	1,727.2	1,693.5	0.0	1,693.5
---------------------------	---------	---------	-----	---------

Program 1 Total:	1,727.2	1,693.5	0.0	1,693.5
-------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 3215-A Victims Rights Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-7	SLI Victims' Rights	3,704.7	3,758.9	0.0	3,758.9
	Total	3,704.7	3,758.9	0.0	3,758.9
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.4	3.4	0.0	3.4
	Personal Services	207.4	181.3	0.0	181.3
	Employee Related Expenses	83.0	70.0	0.0	70.0
	Professional and Outside Services	2.8	2.5	0.0	2.5
	Travel In-State	1.8	1.3	0.0	1.3
	Travel Out of State	0.3	0.2	0.0	0.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,206.5	3,354.9	0.0	3,354.9
	Other Operating Expenses	137.5	105.7	0.0	105.7
	Equipment	3.2	2.4	0.0	2.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	62.2	40.6	0.0	40.6
Expenditure Categories Total:		3,704.7	3,758.9	0.0	3,758.9
Fund 3215-A Total:		3,704.7	3,758.9	0.0	3,758.9
Program 1 Total:		3,704.7	3,758.9	0.0	3,758.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	3217-A	Internet Crimes Against Children (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

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

Expenditure Categories Total:	0.0	900.0	0.0	900.0
--------------------------------------	-----	-------	-----	-------

Fund 3217-A Total:	0.0	900.0	0.0	900.0
---------------------------	-----	-------	-----	-------

Program 1 Total:	0.0	900.0	0.0	900.0
-------------------------	-----	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	4216-A	Risk Management Fund (Appropriated)
--------------	--------	-------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-8	SLI Risk Management ISA	8,741.6	9,406.7	0.0	9,406.7
	Total	8,741.6	9,406.7	0.0	9,406.7

Appropriated Funding

Expenditure Categories

FTE Positions	93.0	93.0	0.0	93.0
Personal Services	5,459.2	6,024.3	0.0	6,024.3
Employee Related Expenses	1,892.2	2,101.4	0.0	2,101.4
Professional and Outside Services	1.7	1.1	0.0	1.1
Travel In-State	3.2	2.2	0.0	2.2
Travel Out of State	5.1	3.6	0.0	3.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	501.4	347.5	0.0	347.5
Equipment	13.2	8.9	0.0	8.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	865.6	917.7	0.0	917.7

Expenditure Categories Total:	8,741.6	9,406.7	0.0	9,406.7
--------------------------------------	---------	---------	-----	---------

Fund 4216-A Total:	8,741.6	9,406.7	0.0	9,406.7
---------------------------	---------	---------	-----	---------

Program 1 Total:	8,741.6	9,406.7	0.0	9,406.7
-------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	1	Legal Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	4240-A	Attorney General Legal Services Cost Allocation Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	2,073.3	2,080.4	0.0	2,080.4
	Total	2,073.3	2,080.4	0.0	2,080.4

Appropriated Funding

Expenditure Categories

FTE Positions	18.4	18.4	0.0	18.4
Personal Services	1,315.6	1,283.3	0.0	1,283.3
Employee Related Expenses	466.1	459.0	0.0	459.0
Professional and Outside Services	15.3	68.5	0.0	68.5
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.6	0.7	0.0	0.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	67.1	55.4	0.0	55.4
Equipment	0.0	7.1	0.0	7.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	208.6	205.3	0.0	205.3

Expenditure Categories Total:	2,073.3	2,080.4	0.0	2,080.4
--------------------------------------	---------	---------	-----	---------

Fund 4240-A Total:	2,073.3	2,080.4	0.0	2,080.4
---------------------------	---------	---------	-----	---------

Program 1 Total:	2,073.3	2,080.4	0.0	2,080.4
-------------------------	---------	---------	-----	---------

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	30.1	30.1	0.0	30.1
6000 Personal Services	1,588.8	1,585.9	0.0	1,585.9
6100 Employee Related Expenses	582.7	601.9	0.0	601.9
6200 Professional and Outside Services	47.0	108.1	(29.1)	79.0
6500 Travel In-State	11.2	4.8	0.0	4.8
6600 Travel Out of State	21.0	23.8	0.0	23.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	152.8	110.3	0.0	110.3
8000 Equipment	24.3	7.7	0.0	7.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	47.3	115.0	0.0	115.0
Expenditure Categories Total:	2,475.1	2,557.5	(29.1)	2,528.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,433.6	1,384.8	0.0	1,384.8
2014-A Consumer Protection/Fraud Revolving Fund (Appro	15.0	0.0	0.0	0.0
2657-A Attorney General Agency Fund (Appropriated)	107.1	102.7	0.0	102.7
	1,555.7	1,487.5	0.0	1,487.5
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	913.3	1,070.0	(29.1)	1,040.9
3180-N Court Ordered Trust Fund (Non-Appropriated)	6.1	0.0	0.0	0.0
	919.4	1,070.0	(29.1)	1,040.9
Fund Source Total:	2,475.1	2,557.5	(29.1)	2,528.4

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Civil Rights Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	18.2	18.2	0.0	18.2
6000	Personal Services	976.1	933.3	0.0	933.3
6100	Employee Related Expenses	354.7	349.1	0.0	349.1
6200	Professional and Outside Services	13.7	47.9	0.0	47.9
6500	Travel In-State	2.8	2.9	0.0	2.9
6600	Travel Out of State	3.1	5.6	0.0	5.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	75.0	39.5	0.0	39.5
8000	Equipment	7.4	6.5	0.0	6.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.8	0.0	0.0	0.0
Appropriated Total:		1,433.6	1,384.8	0.0	1,384.8
Fund Total:		1,433.6	1,384.8	0.0	1,384.8
Program Total For Selected Funds:		1,433.6	1,384.8	0.0	1,384.8

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Civil Rights Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
0000	FTE	10.7	10.7	0.0	10.7
6000	Personal Services	553.2	595.2	0.0	595.2
6100	Employee Related Expenses	202.7	224.1	0.0	224.1
6200	Professional and Outside Services	28.3	57.5	(29.1)	28.4
6500	Travel In-State	1.8	1.7	0.0	1.7
6600	Travel Out of State	17.9	17.8	0.0	17.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	66.9	68.2	0.0	68.2
8000	Equipment	3.4	0.8	0.0	0.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	39.1	104.7	0.0	104.7
Non-Appropriated Total:		913.3	1,070.0	(29.1)	1,040.9
Fund Total:		913.3	1,070.0	(29.1)	1,040.9
Program Total For Selected Funds:		913.3	1,070.0	(29.1)	1,040.9

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Civil Rights Division					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	13.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.5	0.0	0.0	0.0
Appropriated Total:		15.0	0.0	0.0	0.0
Fund Total:		15.0	0.0	0.0	0.0
Program Total For Selected Funds:		15.0	0.0	0.0	0.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Civil Rights Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	1.2	1.2	0.0	1.2
6000	Personal Services	59.5	57.4	0.0	57.4
6100	Employee Related Expenses	25.3	28.7	0.0	28.7
6200	Professional and Outside Services	0.0	2.7	0.0	2.7
6500	Travel In-State	6.4	0.2	0.0	0.2
6600	Travel Out of State	0.0	0.4	0.0	0.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.0	2.6	0.0	2.6
8000	Equipment	0.0	0.4	0.0	0.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5.9	10.3	0.0	10.3
Appropriated Total:		107.1	102.7	0.0	102.7
Fund Total:		107.1	102.7	0.0	102.7
Program Total For Selected Funds:		107.1	102.7	0.0	102.7

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

Agency:	AGA Attorney General - Department of Law				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Civil Rights Division				
Fund:	3180-N Court Ordered Trust Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	5.0	0.0	0.0	0.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.9	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	6.1	0.0	0.0	0.0
	Fund Total:	6.1	0.0	0.0	0.0
	Program Total For Selected Funds:	6.1	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	30.1	30.1
Expenditure Category Total	30.1	30.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	18.2	18.2
2657-A Attorney General Agency Fund (Appropriated)	1.2	1.2
	19.4	19.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	10.7	10.7
	10.7	10.7
Fund Source Total	30.1	30.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,588.8	1,585.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,588.8	1,585.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	976.1	933.3
2657-A Attorney General Agency Fund (Appropriated)	59.5	57.4
	1,035.6	990.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	553.2	595.2
	553.2	595.2
Fund Source Total	1,588.8	1,585.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	582.7	601.9
Expenditure Category Total	582.7	601.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	354.7	349.1
2657-A Attorney General Agency Fund (Appropriated)	25.3	28.7
	380.0	377.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	202.7	224.1
	202.7	224.1
Fund Source Total	582.7	601.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.1	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	18.7	10.8
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	28.2	97.3
Expenditure Category Total	47.0	108.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.7	47.9
2657-A Attorney General Agency Fund (Appropriated)	0.0	2.7
	13.7	50.6
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	28.3	57.5
3180-N Court Ordered Trust Fund (Non-Appropriated)	5.0	0.0
	33.3	57.5
Fund Source Total	47.0	108.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	11.2	4.8
Expenditure Category Total	11.2	4.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.8	2.9
2657-A Attorney General Agency Fund (Appropriated)	6.4	0.2
	9.2	3.1
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1.8	1.7
3180-N Court Ordered Trust Fund (Non-Appropriated)	0.2	0.0
	2.0	1.7
Fund Source Total	11.2	4.8

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	21.0	23.8
Expenditure Category Total	21.0	23.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.1	5.6
2657-A Attorney General Agency Fund (Appropriated)	0.0	0.4
	3.1	6.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	17.9	17.8
	17.9	17.8
Fund Source Total	21.0	23.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	16.1	9.5
Information Technology Services	27.2	16.0
Utilities	0.0	0.0
Non-Building or Land Rent	1.9	1.1
Building Rent Charges to State Agencies	5.1	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	47.6	27.7
Software Support and Maintenance	0.0	0.0
Operating Supplies	11.1	30.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	16.2	9.5
Advertising	0.0	0.0
Printing & Photography	0.2	0.4
Postage & Delivery	18.0	10.6
Miscellaneous Operating	9.4	5.5

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	152.8	110.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	75.0	39.5
2657-A Attorney General Agency Fund (Appropriated)	10.0	2.6
	85.0	42.1
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	66.9	68.2
3180-N Court Ordered Trust Fund (Non-Appropriated)	0.9	0.0
	67.8	68.2
Fund Source Total	152.8	110.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.8
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	9.9	2.9
EDP Equipment - Mainframe - Non-Capital	13.5	3.8
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.9	0.2
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	24.3	7.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.4	6.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	13.5	0.0
2657-A Attorney General Agency Fund (Appropriated)	0.0	0.4
	20.9	6.9
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	3.4	0.8
	3.4	0.8
Fund Source Total	24.3	7.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-1 Civil Rights Division

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	47.3	115.0
Expenditure Category Total	47.3	115.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.8	0.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1.5	0.0
2657-A Attorney General Agency Fund (Appropriated)	5.9	10.3
	8.2	10.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	39.1	104.7
	39.1	104.7
Fund Source Total	47.3	115.0

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
			30.1

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	17.9	932.3	1000-A
State Retirement System	1.2	57.4	2657-A
State Retirement System	10.7	595.2	2000-N
Non-Participating	0.3	1.0	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-1	Civil Rights Division

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	133.8	0.3

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	231.9	229.7	61.0	290.7
6000 Personal Services	12,674.5	15,113.6	3,166.0	18,279.6
6100 Employee Related Expenses	5,753.6	6,908.7	2,530.6	9,439.3
6200 Professional and Outside Services	117.0	208.2	7.0	215.2
6500 Travel In-State	139.3	187.9	52.6	240.5
6600 Travel Out of State	75.1	71.8	0.0	71.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	8,724.4	9,128.6	0.0	9,128.6
7000 Other Operating Expenses	2,057.2	5,649.4	4,144.2	9,793.6
8000 Equipment	421.0	1,529.2	(143.2)	1,386.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	8,214.4	8,573.5	(48.1)	8,525.4
Expenditure Categories Total:	38,176.5	47,370.9	9,709.1	57,080.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	8,681.1	9,987.4	10,000.0	19,987.4
2014-A Consumer Protection/Fraud Revolving Fund (Appro	65.8	396.0	0.0	396.0
2132-A Attorney General Collection Enforcement (Appropri	2,935.6	2,776.7	0.0	2,776.7
2657-A Attorney General Agency Fund (Appropriated)	191.4	215.5	0.0	215.5
	11,873.9	13,375.6	10,000.0	23,375.6
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	3,991.6	4,722.5	(290.9)	4,431.6
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,130.4	1,251.6	0.0	1,251.6
2068-N Attorney General CJEF Distributions (Non-Appropri	3,436.7	3,677.9	0.0	3,677.9
2131-N Attorney General Anti-Racketeering (Non-Appropri	15,329.1	22,058.3	0.0	22,058.3
2228-N Victim Witness Assistance (Non-Appropriated)	48.3	14.3	0.0	14.3
2461-N Criminal Case Processing Fund (Non-Appropriated)	21.3	74.3	0.0	74.3
2500-N IGA and ISA Fund (Non-Appropriated)	829.7	1,035.2	0.0	1,035.2
3102-N AG Trust Fund (Non-Appropriated)	1,515.5	1,161.2	0.0	1,161.2
	26,302.6	33,995.3	(290.9)	33,704.4
Fund Source Total:	38,176.5	47,370.9	9,709.1	57,080.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	97.8	97.8	61.0	158.8
6000	Personal Services	5,699.0	6,509.1	3,166.0	9,675.1
6100	Employee Related Expenses	2,363.9	2,759.1	2,530.6	5,289.7
6200	Professional and Outside Services	51.5	69.1	7.0	76.1
6500	Travel In-State	20.0	33.8	52.6	86.4
6600	Travel Out of State	14.8	18.7	0.0	18.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	487.7	502.0	4,157.7	4,659.7
8000	Equipment	44.2	95.6	86.1	181.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		8,681.1	9,987.4	10,000.0	19,987.4
Fund Total:		8,681.1	9,987.4	10,000.0	19,987.4
Program Total For Selected Funds:		8,681.1	9,987.4	10,000.0	19,987.4

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
0000 FTE		38.6	38.6	0.0	38.6
6000 Personal Services		2,407.8	2,516.5	0.0	2,516.5
6100 Employee Related Expenses		1,117.8	1,092.1	0.0	1,092.1
6200 Professional and Outside Services		7.9	0.0	0.0	0.0
6500 Travel In-State		51.9	86.1	0.0	86.1
6600 Travel Out of State		21.2	15.5	0.0	15.5
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		133.5	236.0	(13.5)	222.5
8000 Equipment		37.4	229.3	(229.3)	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		214.1	547.0	(48.1)	498.9
Non-Appropriated Total:		3,991.6	4,722.5	(290.9)	4,431.6
Fund Total:		3,991.6	4,722.5	(290.9)	4,431.6
Program Total For Selected Funds:		3,991.6	4,722.5	(290.9)	4,431.6

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	38.1	0.0	38.1
6500	Travel In-State	0.0	18.6	0.0	18.6
6600	Travel Out of State	0.0	10.3	0.0	10.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	276.4	0.0	276.4
8000	Equipment	60.6	52.6	0.0	52.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	5.2	0.0	0.0	0.0
Appropriated Total:		65.8	396.0	0.0	396.0
Fund Total:		65.8	396.0	0.0	396.0
Program Total For Selected Funds:		65.8	396.0	0.0	396.0

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

Agency:	AGA Attorney General - Department of Law				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-2 Criminal Division				
Fund:	2057-N Prosecuting Attorney Council Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,130.4	1,251.6	0.0	1,251.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,130.4	1,251.6	0.0	1,251.6
	Fund Total:	1,130.4	1,251.6	0.0	1,251.6
	Program Total For Selected Funds:	1,130.4	1,251.6	0.0	1,251.6

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2068-N Attorney General CJEF Distributions Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,409.7	3,641.9	0.0	3,641.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	27.0	36.0	0.0	36.0
Non-Appropriated Total:		3,436.7	3,677.9	0.0	3,677.9
Fund Total:		3,436.7	3,677.9	0.0	3,677.9
Program Total For Selected Funds:		3,436.7	3,677.9	0.0	3,677.9

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2131-N Attorney General Anti-Racketeering Fund					
Non-Appropriated					
0000	FTE	47.9	47.9	0.0	47.9
6000	Personal Services	1,249.8	2,867.6	0.0	2,867.6
6100	Employee Related Expenses	592.8	1,527.2	0.0	1,527.2
6200	Professional and Outside Services	55.1	78.4	0.0	78.4
6500	Travel In-State	67.4	38.4	0.0	38.4
6600	Travel Out of State	39.1	21.2	0.0	21.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,184.3	4,235.1	0.0	4,235.1
7000	Other Operating Expenses	1,361.7	4,469.8	0.0	4,469.8
8000	Equipment	180.1	1,120.6	0.0	1,120.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,598.8	7,700.0	0.0	7,700.0
Non-Appropriated Total:		15,329.1	22,058.3	0.0	22,058.3
Fund Total:		15,329.1	22,058.3	0.0	22,058.3
Program Total For Selected Funds:		15,329.1	22,058.3	0.0	22,058.3

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	21.6	21.2	0.0	21.2
6000	Personal Services	1,757.7	1,809.2	0.0	1,809.2
6100	Employee Related Expenses	882.0	774.8	0.0	774.8
6200	Professional and Outside Services	0.0	13.2	0.0	13.2
6500	Travel In-State	0.0	6.5	0.0	6.5
6600	Travel Out of State	0.0	3.6	0.0	3.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.2	97.0	0.0	97.0
8000	Equipment	0.0	18.4	0.0	18.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	295.7	54.0	0.0	54.0
Appropriated Total:		2,935.6	2,776.7	0.0	2,776.7
Fund Total:		2,935.6	2,776.7	0.0	2,776.7
Program Total For Selected Funds:		2,935.6	2,776.7	0.0	2,776.7

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2228-N Victim Witness Assistance Fund					
Non-Appropriated					
0000	FTE	0.9	0.2	0.0	0.2
6000	Personal Services	35.0	9.9	0.0	9.9
6100	Employee Related Expenses	13.3	4.4	0.0	4.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		48.3	14.3	0.0	14.3
Fund Total:		48.3	14.3	0.0	14.3
Program Total For Selected Funds:		48.3	14.3	0.0	14.3

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2461-N Criminal Case Processing Fund					
Non-Appropriated					
0000 FTE		2.0	1.0	0.0	1.0
6000 Personal Services		15.4	56.7	0.0	56.7
6100 Employee Related Expenses		2.5	2.0	0.0	2.0
6200 Professional and Outside Services		0.0	0.8	0.0	0.8
6500 Travel In-State		0.0	0.3	0.0	0.3
6600 Travel Out of State		0.0	0.2	0.0	0.2
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		1.3	5.7	0.0	5.7
8000 Equipment		0.0	1.1	0.0	1.1
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		2.1	7.5	0.0	7.5
Non-Appropriated Total:		21.3	74.3	0.0	74.3
Fund Total:		21.3	74.3	0.0	74.3
Program Total For Selected Funds:		21.3	74.3	0.0	74.3

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	10.1	10.0	0.0	10.0
6000	Personal Services	506.8	582.3	0.0	582.3
6100	Employee Related Expenses	226.1	284.3	0.0	284.3
6200	Professional and Outside Services	2.5	7.6	0.0	7.6
6500	Travel In-State	0.0	3.7	0.0	3.7
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.8	54.8	0.0	54.8
8000	Equipment	2.0	10.2	0.0	10.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	61.5	90.3	0.0	90.3
Non-Appropriated Total:		829.7	1,035.2	0.0	1,035.2
Fund Total:		829.7	1,035.2	0.0	1,035.2
Program Total For Selected Funds:		829.7	1,035.2	0.0	1,035.2

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	117.4	126.1	0.0	126.1
6100	Employee Related Expenses	48.4	56.8	0.0	56.8
6200	Professional and Outside Services	0.0	1.0	0.0	1.0
6500	Travel In-State	0.0	0.5	0.0	0.5
6600	Travel Out of State	0.0	0.3	0.0	0.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15.6	7.7	0.0	7.7
8000	Equipment	0.0	1.4	0.0	1.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	21.7	0.0	21.7
Appropriated Total:		191.4	215.5	0.0	215.5
Fund Total:		191.4	215.5	0.0	215.5
Program Total For Selected Funds:		191.4	215.5	0.0	215.5

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 Criminal Division					
Fund: 3102-N AG Trust Fund					
Non-Appropriated					
0000	FTE	11.0	11.0	0.0	11.0
6000	Personal Services	885.6	636.2	0.0	636.2
6100	Employee Related Expenses	506.8	408.0	0.0	408.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.4	0.0	0.0	0.0
8000	Equipment	96.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	117.0	0.0	117.0
Non-Appropriated Total:		1,515.5	1,161.2	0.0	1,161.2
Fund Total:		1,515.5	1,161.2	0.0	1,161.2
Program Total For Selected Funds:		1,515.5	1,161.2	0.0	1,161.2

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	231.9	229.7
Expenditure Category Total	231.9	229.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	97.8	97.8
2132-A Attorney General Collection Enforcement (Appropriated)	21.6	21.2
2657-A Attorney General Agency Fund (Appropriated)	2.0	2.0
	121.4	121.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	38.6	38.6
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	47.9	47.9
2228-N Victim Witness Assistance (Non-Appropriated)	0.9	0.2
2461-N Criminal Case Processing Fund (Non-Appropriated)	2.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	10.1	10.0
3102-N AG Trust Fund (Non-Appropriated)	11.0	11.0
	110.5	108.7
Fund Source Total	231.9	229.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	12,674.5	15,113.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,674.5	15,113.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5,699.0	6,509.1
2132-A Attorney General Collection Enforcement (Appropriated)	1,757.7	1,809.2
2657-A Attorney General Agency Fund (Appropriated)	117.4	126.1
	7,574.1	8,444.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2,407.8	2,516.5
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1,249.8	2,867.6
2228-N Victim Witness Assistance (Non-Appropriated)	35.0	9.9
2461-N Criminal Case Processing Fund (Non-Appropriated)	15.4	56.7
2500-N IGA and ISA Fund (Non-Appropriated)	506.8	582.3
3102-N AG Trust Fund (Non-Appropriated)	885.6	636.2
	5,100.4	6,669.2
Fund Source Total	12,674.5	15,113.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	5,753.6	6,908.7

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	5,753.6	6,908.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,363.9	2,759.1
2132-A Attorney General Collection Enforcement (Appropriated)	882.0	774.8
2657-A Attorney General Agency Fund (Appropriated)	48.4	56.8
	3,294.3	3,590.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	1,117.8	1,092.1
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	592.8	1,527.2
2228-N Victim Witness Assistance (Non-Appropriated)	13.3	4.4
2461-N Criminal Case Processing Fund (Non-Appropriated)	2.5	2.0
2500-N IGA and ISA Fund (Non-Appropriated)	226.1	284.3
3102-N AG Trust Fund (Non-Appropriated)	506.8	408.0
	2,459.3	3,318.0
Fund Source Total	5,753.6	6,908.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	28.1	21.8
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	2.3	2.1
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	2.7	2.1
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	83.9	182.2

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	117.0	208.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	51.5	69.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	38.1
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	13.2
2657-A Attorney General Agency Fund (Appropriated)	0.0	1.0
	51.5	121.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	7.9	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	55.1	78.4
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	0.8
2500-N IGA and ISA Fund (Non-Appropriated)	2.5	7.6
	65.5	86.8
Fund Source Total	117.0	208.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	139.3	187.9
Expenditure Category Total	139.3	187.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	20.0	33.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	18.6
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	6.5
2657-A Attorney General Agency Fund (Appropriated)	0.0	0.5
	20.0	59.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	51.9	86.1
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	67.4	38.4
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	0.3
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	3.7
	119.3	128.5
Fund Source Total	139.3	187.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	75.1	71.8

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	75.1	71.8
<hr/>		
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	14.8	18.7
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	10.3
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	3.6
2657-A Attorney General Agency Fund (Appropriated)	0.0	0.3
	14.8	32.9
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	21.2	15.5
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	39.1	21.2
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	0.2
2500-N IGA and ISA Fund (Non-Appropriated)	0.0	2.0
	60.3	38.9
Fund Source Total	75.1	71.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	8,724.4	9,128.6
Expenditure Category Total	8,724.4	9,128.6
<hr/>		
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
2057-N Prosecuting Attorney Council (Non-Appropriated)	1,130.4	1,251.6
2068-N Attorney General CJEF Distributions (Non-Appropriated)	3,409.7	3,641.9
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	4,184.3	4,235.1
	8,724.4	9,128.6
Fund Source Total	8,724.4	9,128.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	110.2	87.4
Information Technology Services	185.2	148.7
Utilities	6.2	4.7
Non-Building or Land Rent	124.0	99.2
Building Rent Charges to State Agencies	8.7	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	41.2	33.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-2	Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Payments for Internal Services	0.0	0.0
Repair & Maintenance	462.7	370.5
Software Support and Maintenance	0.0	0.0
Operating Supplies	141.2	201.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	33.3	26.0
Advertising	18.4	14.1
Printing & Photography	(11.2)	0.0
Postage & Delivery	7.2	4.7
Miscellaneous Operating	930.1	4,660.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	2,057.2	5,649.4

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	487.7	502.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	276.4
2132-A Attorney General Collection Enforcement (Appropriated)	0.2	97.0
2657-A Attorney General Agency Fund (Appropriated)	15.6	7.7
	503.5	883.1
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	133.5	236.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1,361.7	4,469.8
2461-N Criminal Case Processing Fund (Non-Appropriated)	1.3	5.7
2500-N IGA and ISA Fund (Non-Appropriated)	30.8	54.8
3102-N AG Trust Fund (Non-Appropriated)	26.4	0.0
	1,553.7	4,766.3
Fund Source Total	2,057.2	5,649.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	30.9	1,012.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	37.4	30.8
EDP Equipment - Mainframe - Non-Capital	153.2	274.5
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	22.9	18.6
Purchased Or Licensed Software/Website	176.6	193.3
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-2 Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	421.0	1,529.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	44.2	95.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	60.6	52.6
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	18.4
2657-A Attorney General Agency Fund (Appropriated)	0.0	1.4
	104.8	168.0
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	37.4	229.3
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	180.1	1,120.6
2461-N Criminal Case Processing Fund (Non-Appropriated)	0.0	1.1
2500-N IGA and ISA Fund (Non-Appropriated)	2.0	10.2
3102-N AG Trust Fund (Non-Appropriated)	96.7	0.0
	316.2	1,361.2
Fund Source Total	421.0	1,529.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	8,214.4	8,573.5

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-2 Criminal Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	8,214.4	8,573.5
Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	5.2	0.0
2132-A Attorney General Collection Enforcement (Appropriated)	295.7	54.0
2657-A Attorney General Agency Fund (Appropriated)	10.0	21.7
	310.9	75.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	214.1	547.0
2068-N Attorney General CJEF Distributions (Non-Appropriated)	27.0	36.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	7,598.8	7,700.0
2461-N Criminal Case Processing Fund (Non-Appropriated)	2.1	7.5
2500-N IGA and ISA Fund (Non-Appropriated)	61.5	90.3
3102-N AG Trust Fund (Non-Appropriated)	0.0	117.0
	7,903.5	8,497.8
Fund Source Total	8,214.4	8,573.5

Classification Listing

Class Code	Title	Grade	Total FTE
			229.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Attorney General Investigators	3.0	204.0	2132-A
Attorney General Investigators	1.3	85.0	2500-N
Attorney General Investigators	1.0	68.0	3102-N
Attorney General Investigators	7.0	476.0	1000-A
Attorney General Investigators	4.8	323.0	2000-N
Attorney General Investigators	10.5	734.0	2131-N
State Retirement System	33.8	2,193.5	2000-N
State Retirement System	86.2	5,483.5	1000-A
State Retirement System	36.4	2,067.1	2131-N
State Retirement System	0.2	9.9	2228-N
State Retirement System	10.0	568.2	3102-N
State Retirement System	2.0	126.1	2657-A
State Retirement System	7.8	447.3	2500-N
State Retirement System	18.2	1,605.2	2132-A
Non-Participating	4.5	549.6	1000-A
Non-Participating	1.0	66.5	2131-N
Non-Participating	1.0	50.0	2500-N
Non-Participating	1.0	56.7	2461-N

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-2 Criminal Division

Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
11.3	1,517.9	2.5

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-3	SLI Capital Postconviction Prosecution

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	435.8	444.4	0.0	444.4
6100 Employee Related Expenses	157.6	161.1	0.0	161.1
6200 Professional and Outside Services	79.0	88.3	0.0	88.3
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19.4	21.7	0.0	21.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	77.5	80.2	0.0	80.2
Expenditure Categories Total:	769.3	795.7	0.0	795.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	795.7	0.0	795.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	769.3	0.0	0.0	0.0
	769.3	795.7	0.0	795.7
Fund Source Total:	769.3	795.7	0.0	795.7

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Capital Postconviction Prosecution					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	6.0	0.0	6.0
6000	Personal Services	0.0	444.4	0.0	444.4
6100	Employee Related Expenses	0.0	161.1	0.0	161.1
6200	Professional and Outside Services	0.0	88.3	0.0	88.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	21.7	0.0	21.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	80.2	0.0	80.2
Appropriated Total:		0.0	795.7	0.0	795.7
Fund Total:		0.0	795.7	0.0	795.7
Program Total For Selected Funds:		0.0	795.7	0.0	795.7

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-3 SLI Capital Postconviction Prosecution					
Fund: 2445-A State Aid to Indigent Defense Fund					
Appropriated					
0000	FTE	6.0	0.0	0.0	0.0
6000	Personal Services	435.8	0.0	0.0	0.0
6100	Employee Related Expenses	157.6	0.0	0.0	0.0
6200	Professional and Outside Services	79.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	77.5	0.0	0.0	0.0
Appropriated Total:		769.3	0.0	0.0	0.0
Fund Total:		769.3	0.0	0.0	0.0
Program Total For Selected Funds:		769.3	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-3	SLI Capital Postconviction Prosecution

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	6.0
2445-A State Aid to Indigent Defense Fund (Appropriated)	6.0	0.0
Fund Source Total	6.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	435.8	444.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	435.8	444.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	444.4
2445-A State Aid to Indigent Defense Fund (Appropriated)	435.8	0.0
Fund Source Total	435.8	444.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	157.6	161.1
Expenditure Category Total	157.6	161.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	161.1
2445-A State Aid to Indigent Defense Fund (Appropriated)	157.6	0.0
Fund Source Total	157.6	161.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-3	SLI Capital Postconviction Prosecution

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	79.0	88.3
Expenditure Category Total	79.0	88.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	88.3
2445-A State Aid to Indigent Defense Fund (Appropriated)	79.0	0.0
Fund Source Total	79.0	88.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-3	SLI Capital Postconviction Prosecution

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Insurance & Related Charges	3.2	3.6
Information Technology Services	5.1	5.7
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	8.0	8.9
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.5	0.6
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	2.6	2.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	19.4	21.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	21.7
2445-A State Aid to Indigent Defense Fund (Appropriated)	19.4	0.0
	19.4	21.7
Fund Source Total	19.4	21.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-3 SLI Capital Postconviction Prosecution

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	77.5	80.2
Expenditure Category Total	77.5	80.2

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	80.2
2445-A State Aid to Indigent Defense Fund (Appropriated)	77.5	0.0
Fund Source Total	77.5	80.2

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
			6.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	6.0	444.4	1000-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

Total Personal FTE's not eligible for

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-3	SLI Capital Postconviction Prosecution

FTE	Services	Health, Dental & Life
0.0	0.0	0.0

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-4	SLI Internet Crimes Against Children Enforcement

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,250.0	0.0	1,250.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	1,250.0	0.0	1,250.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	350.0	0.0	350.0
3217-A Internet Crimes Against Children (Appropriated)	0.0	900.0	0.0	900.0
	0.0	1,250.0	0.0	1,250.0
Fund Source Total:	0.0	1,250.0	0.0	1,250.0

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

Agency: AGA Attorney General - Department of Law

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Program: 1-4 SLI Internet Crimes Against Children Enforcement

Fund: 1000-A General Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	350.0	0.0	350.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	350.0	0.0	350.0
Fund Total:		0.0	350.0	0.0	350.0
Program Total For Selected Funds:		0.0	350.0	0.0	350.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-4 SLI Internet Crimes Against Children Enforcement					
Fund: 3217-A Internet Crimes Against Children					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	900.0	0.0	900.0
Fund Total:		0.0	900.0	0.0	900.0
Program Total For Selected Funds:		0.0	900.0	0.0	900.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-4 SLI Internet Crimes Against Children Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-4	SLI Internet Crimes Against Children Enforcement

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel In-State		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	1,250.0
Expenditure Category Total	0.0	1,250.0

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	350.0
3217-A Internet Crimes Against Children (Appropriated)	0.0	900.0
Fund Source Total	0.0	1,250.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-4	SLI Internet Crimes Against Children Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-4 SLI Internet Crimes Against Children Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Classification Listing

Class Code	Title	Grade	Total FTE
			0.0
			0.0

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	282.4	274.0	25.0	299.0
6000 Personal Services	18,578.1	20,151.1	1,427.0	21,578.1
6100 Employee Related Expenses	6,424.0	6,954.9	565.5	7,520.4
6200 Professional and Outside Services	1,457.2	6,863.8	0.0	6,863.8
6500 Travel In-State	69.5	42.0	0.0	42.0
6600 Travel Out of State	45.7	26.3	0.0	26.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(1.8)	679.7	0.0	679.7
7000 Other Operating Expenses	3,965.3	2,731.9	365.0	3,096.9
8000 Equipment	487.7	533.2	142.5	675.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	4,444.9	5,897.5	0.0	5,897.5
Expenditure Categories Total:	35,470.6	43,880.4	2,500.0	46,380.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	4,870.6	5,870.7	0.0	5,870.7
2014-A Consumer Protection/Fraud Revolving Fund (Appro	2,848.8	3,055.4	500.0	3,555.4
2016-A Attorney General Antitrust Revolving (Appropriated	158.1	244.3	0.0	244.3
2132-A Attorney General Collection Enforcement (Appropri	3,769.9	3,819.2	2,000.0	5,819.2
2657-A Attorney General Agency Fund (Appropriated)	13,896.0	15,190.3	0.0	15,190.3
4240-A Attorney General Legal Services Cost Allocation Fu	2,073.3	2,080.4	0.0	2,080.4
	27,616.7	30,260.3	2,500.0	32,760.3
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	0.0	1.0	0.0	1.0
2131-N Attorney General Anti-Racketeering (Non-Appropri	18.2	0.0	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	4,366.9	8,214.3	0.0	8,214.3
2573-N Consumer Restitution and Remediation Revolving F	1,742.5	3,700.0	0.0	3,700.0
3102-N AG Trust Fund (Non-Appropriated)	5.2	11.3	0.0	11.3
3180-N Court Ordered Trust Fund (Non-Appropriated)	1,721.1	1,693.5	0.0	1,693.5
	7,853.9	13,620.1	0.0	13,620.1
Fund Source Total:	35,470.6	43,880.4	2,500.0	46,380.4

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	44.7	44.7	0.0	44.7
6000	Personal Services	3,431.8	4,179.6	0.0	4,179.6
6100	Employee Related Expenses	1,149.2	1,339.3	0.0	1,339.3
6200	Professional and Outside Services	41.7	181.5	0.0	181.5
6500	Travel In-State	3.7	2.8	0.0	2.8
6600	Travel Out of State	12.2	1.8	0.0	1.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	225.6	146.6	0.0	146.6
8000	Equipment	6.3	19.1	0.0	19.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.1	0.0	0.0	0.0
Appropriated Total:		4,870.6	5,870.7	0.0	5,870.7
Fund Total:		4,870.6	5,870.7	0.0	5,870.7
Program Total For Selected Funds:		4,870.6	5,870.7	0.0	5,870.7

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 2000-N Federal Grants					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	1.0	0.0	1.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	1.0	0.0	1.0
	Fund Total:	0.0	1.0	0.0	1.0
	Program Total For Selected Funds:	0.0	1.0	0.0	1.0

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

Agency:	AGA Attorney General - Department of Law				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	1-5 Civil Division				
Fund:	2014-A Consumer Protection/Fraud Revolving Fund				
	Appropriated				
0000	FTE	30.8	30.8	4.0	34.8
6000	Personal Services	1,566.8	1,649.5	267.0	1,916.5
6100	Employee Related Expenses	648.3	702.1	113.1	815.2
6200	Professional and Outside Services	62.3	210.4	0.0	210.4
6500	Travel In-State	11.6	3.3	0.0	3.3
6600	Travel Out of State	5.6	2.1	0.0	2.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	180.8	170.2	94.9	265.1
8000	Equipment	89.8	22.1	25.0	47.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	283.6	295.7	0.0	295.7
	Appropriated Total:	2,848.8	3,055.4	500.0	3,555.4
	Fund Total:	2,848.8	3,055.4	500.0	3,555.4
	Program Total For Selected Funds:	2,848.8	3,055.4	500.0	3,555.4

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 2016-A Attorney General Antitrust Revolving Fund					
Appropriated					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	91.0	132.3	0.0	132.3
6100	Employee Related Expenses	32.7	56.6	0.0	56.6
6200	Professional and Outside Services	1.5	16.4	0.0	16.4
6500	Travel In-State	0.2	0.3	0.0	0.3
6600	Travel Out of State	3.8	0.1	0.0	0.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.4	13.2	0.0	13.2
8000	Equipment	0.6	1.7	0.0	1.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	15.9	23.7	0.0	23.7
Appropriated Total:		158.1	244.3	0.0	244.3
Fund Total:		158.1	244.3	0.0	244.3
Program Total For Selected Funds:		158.1	244.3	0.0	244.3

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

Agency: AGA Attorney General - Department of Law					
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program: 1-5 Civil Division					
Fund: 2131-N Attorney General Anti-Racketeering Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1.6	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(1.8)	0.0	0.0	0.0
7000	Other Operating Expenses	18.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		18.2	0.0	0.0	0.0
Fund Total:		18.2	0.0	0.0	0.0
Program Total For Selected Funds:		18.2	0.0	0.0	0.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	39.6	39.6	21.0	60.6
6000	Personal Services	2,218.6	2,329.4	1,160.0	3,489.4
6100	Employee Related Expenses	823.9	887.4	452.4	1,339.8
6200	Professional and Outside Services	108.0	113.4	0.0	113.4
6500	Travel In-State	0.1	1.8	0.0	1.8
6600	Travel Out of State	2.0	1.1	0.0	1.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	235.5	91.6	270.1	361.7
8000	Equipment	2.1	11.9	117.5	129.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	379.7	382.6	0.0	382.6
Appropriated Total:		3,769.9	3,819.2	2,000.0	5,819.2
Fund Total:		3,769.9	3,819.2	2,000.0	5,819.2
Program Total For Selected Funds:		3,769.9	3,819.2	2,000.0	5,819.2

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	882.9	879.6	0.0	879.6
6100	Employee Related Expenses	316.8	270.0	0.0	270.0
6200	Professional and Outside Services	14.7	1,729.8	0.0	1,729.8
6500	Travel In-State	30.6	26.8	0.0	26.8
6600	Travel Out of State	12.8	16.8	0.0	16.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	547.6	1,398.0	0.0	1,398.0
8000	Equipment	202.6	431.6	0.0	431.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,358.9	3,461.7	0.0	3,461.7
Non-Appropriated Total:		4,366.9	8,214.3	0.0	8,214.3
Fund Total:		4,366.9	8,214.3	0.0	8,214.3
Program Total For Selected Funds:		4,366.9	8,214.3	0.0	8,214.3

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

Agency: AGA Attorney General - Department of Law				
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division				
Fund: 2573-N Consumer Restitution and Remediation Revolving Fund				
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	119.6	3,150.0	0.0	3,150.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,615.2	550.0	0.0	550.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	7.7	0.0	0.0	0.0
Non-Appropriated Total:	1,742.5	3,700.0	0.0	3,700.0
Fund Total:	1,742.5	3,700.0	0.0	3,700.0
Program Total For Selected Funds:	1,742.5	3,700.0	0.0	3,700.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
0000	FTE	132.7	124.3	0.0	124.3
6000	Personal Services	9,066.3	9,691.4	0.0	9,691.4
6100	Employee Related Expenses	2,986.9	3,235.9	0.0	3,235.9
6200	Professional and Outside Services	40.9	379.6	0.0	379.6
6500	Travel In-State	23.3	5.9	0.0	5.9
6600	Travel Out of State	8.7	3.7	0.0	3.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,017.6	306.7	0.0	306.7
8000	Equipment	136.3	39.7	0.0	39.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	616.0	1,527.4	0.0	1,527.4
Appropriated Total:		13,896.0	15,190.3	0.0	15,190.3
Fund Total:		13,896.0	15,190.3	0.0	15,190.3
Program Total For Selected Funds:		13,896.0	15,190.3	0.0	15,190.3

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 3102-N AG Trust Fund					
Non-Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	5.1	6.0	0.0	6.0
6100	Employee Related Expenses	0.1	3.6	0.0	3.6
6200	Professional and Outside Services	0.0	0.4	0.0	0.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.2	0.0	0.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1.1	0.0	1.1
Non-Appropriated Total:		5.2	11.3	0.0	11.3
Fund Total:		5.2	11.3	0.0	11.3
Program Total For Selected Funds:		5.2	11.3	0.0	11.3

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

Agency: AGA Attorney General - Department of Law					
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program: 1-5 Civil Division					
Fund: 3180-N Court Ordered Trust Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1,051.6	1,013.8	0.0	1,013.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	679.7	0.0	679.7
7000	Other Operating Expenses	45.1	0.0	0.0	0.0
8000	Equipment	50.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	574.4	0.0	0.0	0.0
Non-Appropriated Total:		1,721.1	1,693.5	0.0	1,693.5
Fund Total:		1,721.1	1,693.5	0.0	1,693.5
Program Total For Selected Funds:		1,721.1	1,693.5	0.0	1,693.5

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-5 Civil Division					
Fund: 4240-A Attorney General Legal Services Cost Allocation Fund					
Appropriated					
0000	FTE	18.4	18.4	0.0	18.4
6000	Personal Services	1,315.6	1,283.3	0.0	1,283.3
6100	Employee Related Expenses	466.1	459.0	0.0	459.0
6200	Professional and Outside Services	15.3	68.5	0.0	68.5
6500	Travel In-State	0.0	1.1	0.0	1.1
6600	Travel Out of State	0.6	0.7	0.0	0.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	67.1	55.4	0.0	55.4
8000	Equipment	0.0	7.1	0.0	7.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	208.6	205.3	0.0	205.3
Appropriated Total:		2,073.3	2,080.4	0.0	2,080.4
Fund Total:		2,073.3	2,080.4	0.0	2,080.4
Program Total For Selected Funds:		2,073.3	2,080.4	0.0	2,080.4

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	282.4	274.0
Expenditure Category Total	282.4	274.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	44.7	44.7
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.8	30.8
2016-A Attorney General Antitrust Revolving (Appropriated)	3.0	3.0
2132-A Attorney General Collection Enforcement (Appropriated)	39.6	39.6
2657-A Attorney General Agency Fund (Appropriated)	132.7	124.3
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	18.4	18.4
	269.2	260.8
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	13.0	13.0
3102-N AG Trust Fund (Non-Appropriated)	0.2	0.2
	13.2	13.2
Fund Source Total	282.4	274.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	18,578.1	20,151.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	18,578.1	20,151.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,431.8	4,179.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	1,566.8	1,649.5
2016-A Attorney General Antitrust Revolving (Appropriated)	91.0	132.3
2132-A Attorney General Collection Enforcement (Appropriated)	2,218.6	2,329.4
2657-A Attorney General Agency Fund (Appropriated)	9,066.3	9,691.4
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	1,315.6	1,283.3
	17,690.1	19,265.5
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	882.9	879.6
3102-N AG Trust Fund (Non-Appropriated)	5.1	6.0
	888.0	885.6
Fund Source Total	18,578.1	20,151.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	6,424.0	6,954.9

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	6,424.0	6,954.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,149.2	1,339.3
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	648.3	702.1
2016-A Attorney General Antitrust Revolving (Appropriated)	32.7	56.6
2132-A Attorney General Collection Enforcement (Appropriated)	823.9	887.4
2657-A Attorney General Agency Fund (Appropriated)	2,986.9	3,235.9
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	466.1	459.0
	6,107.1	6,680.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	1.0
2500-N IGA and ISA Fund (Non-Appropriated)	316.8	270.0
3102-N AG Trust Fund (Non-Appropriated)	0.1	3.6
	316.9	274.6
Fund Source Total	6,424.0	6,954.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	94.8	57.6
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	20.8	10.5
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	3.1	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1,338.5	6,795.7

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	1,457.2	6,863.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	41.7	181.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	62.3	210.4
2016-A Attorney General Antitrust Revolving (Appropriated)	1.5	16.4
2132-A Attorney General Collection Enforcement (Appropriated)	108.0	113.4
2657-A Attorney General Agency Fund (Appropriated)	40.9	379.6
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	15.3	68.5
	269.7	969.8
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	1.6	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	14.7	1,729.8
2573-N Consumer Restitution and Remediation Revolving Fund (Non	119.6	3,150.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.4
3180-N Court Ordered Trust Fund (Non-Appropriated)	1,051.6	1,013.8
	1,187.5	5,894.0
Fund Source Total	1,457.2	6,863.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	69.5	42.0
Expenditure Category Total	69.5	42.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.7	2.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	11.6	3.3
2016-A Attorney General Antitrust Revolving (Appropriated)	0.2	0.3
2132-A Attorney General Collection Enforcement (Appropriated)	0.1	1.8
2657-A Attorney General Agency Fund (Appropriated)	23.3	5.9
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.0	1.1
	38.9	15.2
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	30.6	26.8
	30.6	26.8
Fund Source Total	69.5	42.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	45.7	26.3

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	45.7	26.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	12.2	1.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	5.6	2.1
2016-A Attorney General Antitrust Revolving (Appropriated)	3.8	0.1
2132-A Attorney General Collection Enforcement (Appropriated)	2.0	1.1
2657-A Attorney General Agency Fund (Appropriated)	8.7	3.7
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.6	0.7
	32.9	9.5
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	12.8	16.8
	12.8	16.8
Fund Source Total	45.7	26.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	(1.8)	679.7
Expenditure Category Total	(1.8)	679.7
Fund Source		
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	(1.8)	0.0
3180-N Court Ordered Trust Fund (Non-Appropriated)	0.0	679.7
	(1.8)	679.7
Fund Source Total	(1.8)	679.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	149.6	94.1
Information Technology Services	263.7	167.3
Utilities	0.0	0.0
Non-Building or Land Rent	24.2	15.7
Building Rent Charges to State Agencies	504.2	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	857.2	539.1

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Software Support and Maintenance	0.0	0.0
Operating Supplies	79.3	52.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	22.9	15.7
Advertising	38.8	26.3
Printing & Photography	33.8	21.0
Postage & Delivery	88.1	57.3
Miscellaneous Operating	1,903.5	1,743.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,965.3	2,731.9

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	225.6	146.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	180.8	170.2
2016-A Attorney General Antitrust Revolving (Appropriated)	12.4	13.2
2132-A Attorney General Collection Enforcement (Appropriated)	235.5	91.6
2657-A Attorney General Agency Fund (Appropriated)	1,017.6	306.7
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	67.1	55.4
	1,739.0	783.7
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	18.4	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	547.6	1,398.0
2573-N Consumer Restitution and Remediation Revolving Fund (Non	1,615.2	550.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	0.2
3180-N Court Ordered Trust Fund (Non-Appropriated)	45.1	0.0
	2,226.3	1,948.2
Fund Source Total	3,965.3	2,731.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	34.5	250.8
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	111.6	68.0
EDP Equipment - Mainframe - Non-Capital	165.3	104.6
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	75.1	46.9
Purchased Or Licensed Software/Website	101.2	62.9
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	487.7	533.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.3	19.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	89.8	22.1
2016-A Attorney General Antitrust Revolving (Appropriated)	0.6	1.7
2132-A Attorney General Collection Enforcement (Appropriated)	2.1	11.9
2657-A Attorney General Agency Fund (Appropriated)	136.3	39.7
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	0.0	7.1
	235.1	101.6
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	202.6	431.6
3180-N Court Ordered Trust Fund (Non-Appropriated)	50.0	0.0
	252.6	431.6
Fund Source Total	487.7	533.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	4,444.9	5,897.5

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-5	Civil Division

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	4,444.9	5,897.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	283.6	295.7
2016-A Attorney General Antitrust Revolving (Appropriated)	15.9	23.7
2132-A Attorney General Collection Enforcement (Appropriated)	379.7	382.6
2657-A Attorney General Agency Fund (Appropriated)	616.0	1,527.4
4240-A Attorney General Legal Services Cost Allocation Fund (Appro	208.6	205.3
	1,503.9	2,434.7
Non-Appropriated		
2500-N IGA and ISA Fund (Non-Appropriated)	2,358.9	3,461.7
2573-N Consumer Restitution and Remediation Revolving Fund (Non	7.7	0.0
3102-N AG Trust Fund (Non-Appropriated)	0.0	1.1
3180-N Court Ordered Trust Fund (Non-Appropriated)	574.4	0.0
	2,941.0	3,462.8
Fund Source Total	4,444.9	5,897.5

Classification Listing

Class Code	Title	Grade	Total FTE
			274.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Attorney General Investigators	1.0	68.0	2657-A
Attorney General Investigators	2.0	136.0	2014-A
State Retirement System	18.4	1,283.3	4240-A
State Retirement System	118.7	9,217.8	2657-A
State Retirement System	13.0	879.6	2500-N
State Retirement System	39.6	2,329.4	2132-A
State Retirement System	3.0	132.3	2016-A
State Retirement System	28.3	1,491.5	2014-A
State Retirement System	44.7	4,179.6	1000-A
Non-Participating	0.2	6.0	3102-N
Non-Participating	4.6	405.6	2657-A
Non-Participating	0.5	22.0	2014-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
32.7	4,317.6	0.2

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-6	SLI Grand Jury

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1.6	1.6	0.0	1.6
6000 Personal Services	82.5	64.3	0.0	64.3
6100 Employee Related Expenses	31.4	25.8	0.0	25.8
6200 Professional and Outside Services	47.3	51.7	0.0	51.7
6500 Travel In-State	1.8	1.9	0.0	1.9
6600 Travel Out of State	7.9	8.6	0.0	8.6
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	8.0	8.7	0.0	8.7
8000 Equipment	0.8	0.9	0.0	0.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	18.2	0.0	18.2
Expenditure Categories Total:	179.7	180.1	0.0	180.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	179.7	180.1	0.0	180.1
Fund Source Total:	179.7	180.1	0.0	180.1

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-6 SLI Grand Jury					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	1.6	1.6	0.0	1.6
6000	Personal Services	82.5	64.3	0.0	64.3
6100	Employee Related Expenses	31.4	25.8	0.0	25.8
6200	Professional and Outside Services	47.3	51.7	0.0	51.7
6500	Travel In-State	1.8	1.9	0.0	1.9
6600	Travel Out of State	7.9	8.6	0.0	8.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8.0	8.7	0.0	8.7
8000	Equipment	0.8	0.9	0.0	0.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	18.2	0.0	18.2
Appropriated Total:		179.7	180.1	0.0	180.1
Fund Total:		179.7	180.1	0.0	180.1
Program Total For Selected Funds:		179.7	180.1	0.0	180.1

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-6 SLI Grand Jury

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1.6	1.6
Expenditure Category Total	1.6	1.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.6	1.6
Fund Source Total	1.6	1.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	82.5	64.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	82.5	64.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	82.5	64.3
Fund Source Total	82.5	64.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	31.4	25.8
Expenditure Category Total	31.4	25.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	31.4	25.8
Fund Source Total	31.4	25.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	6.3	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-6	SLI Grand Jury

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	41.0	51.7
Expenditure Category Total	47.3	51.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	47.3	51.7
	47.3	51.7
Fund Source Total	47.3	51.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.8	1.9
Expenditure Category Total	1.8	1.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.8	1.9
	1.8	1.9
Fund Source Total	1.8	1.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7.9	8.6
Expenditure Category Total	7.9	8.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.9	8.6
	7.9	8.6
Fund Source Total	7.9	8.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-6	SLI Grand Jury

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.9	1.0
Information Technology Services	1.4	1.5
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.1	2.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.2	0.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.2	0.2
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	3.2	3.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	8.0	8.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8.0	8.7
Fund Source Total	8.0	8.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.7	0.8
EDP Equipment - Mainframe - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-6	SLI Grand Jury

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.1	0.1
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.8	0.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.8	0.9
Fund Source Total	0.8	0.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	18.2
Expenditure Category Total	0.0	18.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.0	18.2
Fund Source Total	0.0	18.2

Classification Listing			
Class Code	Title	Grade	Total FTE

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-6 SLI Grand Jury

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	1.6	64.3	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-7	SLI Victims' Rights

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3.4	3.4	0.0	3.4
6000 Personal Services	207.4	181.3	0.0	181.3
6100 Employee Related Expenses	83.0	70.0	0.0	70.0
6200 Professional and Outside Services	2.8	2.5	0.0	2.5
6500 Travel In-State	1.8	1.3	0.0	1.3
6600 Travel Out of State	0.3	0.2	0.0	0.2
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,206.5	3,354.9	0.0	3,354.9
7000 Other Operating Expenses	137.5	105.7	0.0	105.7
8000 Equipment	3.2	2.4	0.0	2.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	62.2	40.6	0.0	40.6
Expenditure Categories Total:	3,704.7	3,758.9	0.0	3,758.9
Fund Source				
Appropriated Funds				
3215-A Victims Rights Fund (Appropriated)	3,704.7	3,758.9	0.0	3,758.9
	3,704.7	3,758.9	0.0	3,758.9
Fund Source Total:	3,704.7	3,758.9	0.0	3,758.9

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-7 SLI Victims' Rights					
Fund: 3215-A Victims Rights Fund					
Appropriated					
0000	FTE	3.4	3.4	0.0	3.4
6000	Personal Services	207.4	181.3	0.0	181.3
6100	Employee Related Expenses	83.0	70.0	0.0	70.0
6200	Professional and Outside Services	2.8	2.5	0.0	2.5
6500	Travel In-State	1.8	1.3	0.0	1.3
6600	Travel Out of State	0.3	0.2	0.0	0.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,206.5	3,354.9	0.0	3,354.9
7000	Other Operating Expenses	137.5	105.7	0.0	105.7
8000	Equipment	3.2	2.4	0.0	2.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	62.2	40.6	0.0	40.6
Appropriated Total:		3,704.7	3,758.9	0.0	3,758.9
Fund Total:		3,704.7	3,758.9	0.0	3,758.9
Program Total For Selected Funds:		3,704.7	3,758.9	0.0	3,758.9

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-7 SLI Victims' Rights

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3.4	3.4
Expenditure Category Total	3.4	3.4
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3.4	3.4
Fund Source Total	3.4	3.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	207.4	181.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	207.4	181.3
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	207.4	181.3
Fund Source Total	207.4	181.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	83.0	70.0
Expenditure Category Total	83.0	70.0
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	83.0	70.0
Fund Source Total	83.0	70.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-7 SLI Victims' Rights

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	2.8	2.5
Expenditure Category Total	2.8	2.5

Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	2.8	2.5
Fund Source Total	2.8	2.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	1.8	1.3
Expenditure Category Total	1.8	1.3

Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	1.8	1.3
Fund Source Total	1.8	1.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.3	0.2
Expenditure Category Total	0.3	0.2

Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	0.3	0.2
Fund Source Total	0.3	0.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	3,206.5	3,354.9

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-7	SLI Victims' Rights

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	3,206.5	3,354.9
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3,206.5	3,354.9
Fund Source Total	3,206.5	3,354.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	2.9	2.2
Information Technology Services	4.5	3.5
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	44.7	34.4
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.2	0.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.3	0.2
Advertising	0.0	0.0
Printing & Photography	84.7	65.2
Postage & Delivery	0.2	0.1
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	137.5	105.7
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	137.5	105.7
Fund Source Total	137.5	105.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-7 SLI Victims' Rights

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.6	0.4
EDP Equipment - Mainframe - Non-Capital	1.6	1.2
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	1.0	0.8
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	3.2	2.4
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	3.2	2.4
Fund Source Total	3.2	2.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	62.2	40.6
Expenditure Category Total	62.2	40.6
Fund Source		
Appropriated		
3215-A Victims Rights Fund (Appropriated)	62.2	40.6
Fund Source Total	62.2	40.6

Classification Listing

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-7 SLI Victims' Rights

Class Code	Title	Grade	Total FTE
			3.4
			0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	3.4	181.3	3215-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

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

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-8	SLI Risk Management ISA

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	93.0	93.0	0.0	93.0
6000 Personal Services	5,459.2	6,024.3	0.0	6,024.3
6100 Employee Related Expenses	1,892.2	2,101.4	0.0	2,101.4
6200 Professional and Outside Services	1.7	1.1	0.0	1.1
6500 Travel In-State	3.2	2.2	0.0	2.2
6600 Travel Out of State	5.1	3.6	0.0	3.6
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	501.4	347.5	0.0	347.5
8000 Equipment	13.2	8.9	0.0	8.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	865.6	917.7	0.0	917.7
Expenditure Categories Total:	8,741.6	9,406.7	0.0	9,406.7
Fund Source				
Appropriated Funds				
4216-A Risk Management Fund (Appropriated)	8,741.6	9,406.7	0.0	9,406.7
Fund Source Total:	8,741.6	9,406.7	0.0	9,406.7

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-8 SLI Risk Management ISA					
Fund: 4216-A Risk Management Fund					
Appropriated					
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,459.2	6,024.3	0.0	6,024.3
6100	Employee Related Expenses	1,892.2	2,101.4	0.0	2,101.4
6200	Professional and Outside Services	1.7	1.1	0.0	1.1
6500	Travel In-State	3.2	2.2	0.0	2.2
6600	Travel Out of State	5.1	3.6	0.0	3.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	501.4	347.5	0.0	347.5
8000	Equipment	13.2	8.9	0.0	8.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	865.6	917.7	0.0	917.7
Appropriated Total:		8,741.6	9,406.7	0.0	9,406.7
Fund Total:		8,741.6	9,406.7	0.0	9,406.7
Program Total For Selected Funds:		8,741.6	9,406.7	0.0	9,406.7

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-8 SLI Risk Management ISA

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	93.0	93.0
Expenditure Category Total	93.0	93.0
Fund Source		
Appropriated		
4216-A Risk Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,459.2	6,024.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,459.2	6,024.3
Fund Source		
Appropriated		
4216-A Risk Management Fund (Appropriated)	5,459.2	6,024.3
Fund Source Total	5,459.2	6,024.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,892.2	2,101.4
Expenditure Category Total	1,892.2	2,101.4
Fund Source		
Appropriated		
4216-A Risk Management Fund (Appropriated)	1,892.2	2,101.4
Fund Source Total	1,892.2	2,101.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.6	0.4
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-8 SLI Risk Management ISA

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.1	0.7
Expenditure Category Total	1.7	1.1

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
4216-A Risk Management Fund (Appropriated)	1.7	1.1
Fund Source Total	1.7	1.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	3.2	2.2
Expenditure Category Total	3.2	2.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
4216-A Risk Management Fund (Appropriated)	3.2	2.2
Fund Source Total	3.2	2.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	5.1	3.6
Expenditure Category Total	5.1	3.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
4216-A Risk Management Fund (Appropriated)	5.1	3.6
Fund Source Total	5.1	3.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-8 SLI Risk Management ISA

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	47.8	32.7
Information Technology Services	76.0	52.7
Utilities	0.0	0.0
Non-Building or Land Rent	9.5	6.5
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	95.9	66.5
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	133.1	92.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	37.7	26.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	4.8	3.3
Advertising	0.0	0.0
Printing & Photography	0.4	0.4
Postage & Delivery	10.3	7.3
Miscellaneous Operating	41.5	28.7
Depreciation Expense	44.4	30.9
Expenditure Category Total	501.4	347.5

Fund Source		
Appropriated		
4216-A Risk Management Fund (Appropriated)	501.4	347.5
Fund Source Total	501.4	347.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	1.2	0.7
EDP Equipment - Mainframe - Non-Capital	11.6	8.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-8	SLI Risk Management ISA

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.4	0.2
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	13.2	8.9
Fund Source		
Appropriated		
4216-A Risk Management Fund (Appropriated)	13.2	8.9
Fund Source Total	13.2	8.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	865.6	917.7
Expenditure Category Total	865.6	917.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
4216-A Risk Management Fund (Appropriated)	865.6	917.7
Fund Source Total	865.6	917.7

Classification Listing			
Class Code	Title	Grade	Total FTE

93.0

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-8 SLI Risk Management ISA

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	90.5	5,847.3	4216-A
Non-Participating	2.5	177.0	4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
7.1	911.1	1.5

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-9	SLI Military Airport Planning

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.7	0.7	0.0	0.7
6000 Personal Services	66.3	53.3	0.0	53.3
6100 Employee Related Expenses	22.7	21.0	0.0	21.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	2.2	0.0	2.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	8.5	0.0	8.5
Expenditure Categories Total:	89.0	85.0	0.0	85.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	89.0	85.0	0.0	85.0
Fund Source Total:	89.0	85.0	0.0	85.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-9 SLI Military Airport Planning					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.7	0.7	0.0	0.7
6000	Personal Services	66.3	53.3	0.0	53.3
6100	Employee Related Expenses	22.7	21.0	0.0	21.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2.2	0.0	2.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	8.5	0.0	8.5
Appropriated Total:		89.0	85.0	0.0	85.0
Fund Total:		89.0	85.0	0.0	85.0
Program Total For Selected Funds:		89.0	85.0	0.0	85.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-9 SLI Military Airport Planning

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.7	0.7
Expenditure Category Total	0.7	0.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.7	0.7
Fund Source Total	0.7	0.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	66.3	53.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	66.3	53.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	66.3	53.3
Fund Source Total	66.3	53.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	22.7	21.0
Expenditure Category Total	22.7	21.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	22.7	21.0
Fund Source Total	22.7	21.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-9 SLI Military Airport Planning

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-9	SLI Military Airport Planning

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	2.2
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	2.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	2.2
Fund Source Total	0.0	2.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	1-9	SLI Military Airport Planning

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	8.5
Expenditure Category Total	0.0	8.5

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	8.5
Fund Source Total	0.0	8.5

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
			0.7

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	0.7	53.3	1000-A

<u>Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500</u>		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.0	0.0	0.0

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-10	SLI Southern AZ Drug Enforcement Unit

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	13.0	13.0	0.0	13.0
6000 Personal Services	832.3	815.1	0.0	815.1
6100 Employee Related Expenses	329.3	317.1	0.0	317.1
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.1	0.3	0.0	0.3
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	36.9	56.0	0.0	56.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	4.5	0.0	4.5
Expenditure Categories Total:	1,198.6	1,193.0	0.0	1,193.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,198.6	1,193.0	0.0	1,193.0
Fund Source Total:	1,198.6	1,193.0	0.0	1,193.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-10 SLI Southern AZ Drug Enforcement Unit					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	832.3	815.1	0.0	815.1
6100	Employee Related Expenses	329.3	317.1	0.0	317.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.3	0.0	0.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	36.9	56.0	0.0	56.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	4.5	0.0	4.5
Appropriated Total:		1,198.6	1,193.0	0.0	1,193.0
Fund Total:		1,198.6	1,193.0	0.0	1,193.0
Program Total For Selected Funds:		1,198.6	1,193.0	0.0	1,193.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-10 SLI Southern AZ Drug Enforcement Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	13.0	13.0
Expenditure Category Total	13.0	13.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	13.0	13.0
Fund Source Total	13.0	13.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	832.3	815.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	832.3	815.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	832.3	815.1
Fund Source Total	832.3	815.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	329.3	317.1
Expenditure Category Total	329.3	317.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	329.3	317.1
Fund Source Total	329.3	317.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-10 SLI Southern AZ Drug Enforcement Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.1	0.3
Expenditure Category Total	0.1	0.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.1	0.3
Fund Source Total	0.1	0.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	7.0	10.6
Information Technology Services	11.0	16.7
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-10 SLI Southern AZ Drug Enforcement Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	9.4	14.3
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.4	0.6
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	9.1	13.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	36.9	56.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	36.9	56.0
Fund Source Total	36.9	56.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-10 SLI Southern AZ Drug Enforcement Unit

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	4.5
Expenditure Category Total	0.0	4.5

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	4.5
Fund Source Total	0.0	4.5

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
			13.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	13.0	815.1	1000-A

<u>Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500</u>		
<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
1.0	133.7	0.0

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-11	SLI Federalism Unit

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	451.1	514.0	0.0	514.0
6100 Employee Related Expenses	131.9	156.3	0.0	156.3
6200 Professional and Outside Services	5.1	18.5	0.0	18.5
6500 Travel In-State	0.6	2.3	0.0	2.3
6600 Travel Out of State	13.2	47.9	0.0	47.9
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	30.5	110.4	0.0	110.4
8000 Equipment	19.5	45.9	0.0	45.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	72.3	100.3	0.0	100.3
Expenditure Categories Total:	724.2	995.6	0.0	995.6
Fund Source				
Appropriated Funds				
2014-A Consumer Protection/Fraud Revolving Fund (Appro	724.2	995.6	0.0	995.6
	724.2	995.6	0.0	995.6
Fund Source Total:	724.2	995.6	0.0	995.6

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

Agency:	AGA Attorney General - Department of Law				
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	1-11 SLI Federalism Unit				
Fund:	2014-A Consumer Protection/Fraud Revolving Fund				
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	451.1	514.0	0.0	514.0
6100	Employee Related Expenses	131.9	156.3	0.0	156.3
6200	Professional and Outside Services	5.1	18.5	0.0	18.5
6500	Travel In-State	0.6	2.3	0.0	2.3
6600	Travel Out of State	13.2	47.9	0.0	47.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.5	110.4	0.0	110.4
8000	Equipment	19.5	45.9	0.0	45.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	72.3	100.3	0.0	100.3
Appropriated Total:		724.2	995.6	0.0	995.6
Fund Total:		724.2	995.6	0.0	995.6
Program Total For Selected Funds:		724.2	995.6	0.0	995.6

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-11 SLI Federalism Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	451.1	514.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	451.1	514.0
Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	451.1	514.0
Fund Source Total	451.1	514.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	131.9	156.3
Expenditure Category Total	131.9	156.3
Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	131.9	156.3
Fund Source Total	131.9	156.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.2	0.7
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-11 SLI Federalism Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	4.9	17.8
Expenditure Category Total	5.1	18.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	5.1	18.5
Fund Source Total	5.1	18.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.6	2.3
Expenditure Category Total	0.6	2.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.6	2.3
Fund Source Total	0.6	2.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	13.2	47.9
Expenditure Category Total	13.2	47.9

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	13.2	47.9
Fund Source Total	13.2	47.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-11 SLI Federalism Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.2	11.7
Information Technology Services	5.4	19.6
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	8.0	29.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	2.0	7.2
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.2	7.9
Advertising	0.0	0.0
Printing & Photography	2.2	7.9
Postage & Delivery	0.4	1.4
Miscellaneous Operating	7.1	25.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	30.5	110.4

Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.5	110.4
Fund Source Total	30.5	110.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	6.8	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	11.6	42.1
EDP Equipment - Mainframe - Non-Capital	1.1	3.8

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-11 SLI Federalism Unit

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	19.5	45.9

Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	19.5	45.9
Fund Source Total	19.5	45.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	72.3	100.3
Expenditure Category Total	72.3	100.3

Fund Source		
Appropriated		
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	72.3	100.3
Fund Source Total	72.3	100.3

Classification Listing			
Class Code	Title	Grade	Total FTE
6.0			

Program Expenditure Schedule

Agency: AGA Attorney General - Department of Law

Program: 1-11 SLI Federalism Unit

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	6.0	514.0	2014-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	125.0	0.0

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

Agency:	AGA	Attorney General - Department of Law
Program:	1-12	SLI Tobacco Enforcement

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.5	6.5	0.0	6.5
6000 Personal Services	141.0	442.7	0.0	442.7
6100 Employee Related Expenses	49.0	213.4	0.0	213.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	21.5	77.7	0.0	77.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	16.0	82.2	0.0	82.2
Expenditure Categories Total:	227.5	816.0	0.0	816.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	68.4	84.4	0.0	84.4
2014-A Consumer Protection/Fraud Revolving Fund (Appro	159.1	731.6	0.0	731.6
	227.5	816.0	0.0	816.0
Fund Source Total:	227.5	816.0	0.0	816.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-12 SLI Tobacco Enforcement					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.5	0.5	0.0	0.5
6000	Personal Services	48.6	53.2	0.0	53.2
6100	Employee Related Expenses	18.2	19.8	0.0	19.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.6	2.8	0.0	2.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	8.6	0.0	8.6
Appropriated Total:		68.4	84.4	0.0	84.4
Fund Total:		68.4	84.4	0.0	84.4
Program Total For Selected Funds:		68.4	84.4	0.0	84.4

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-12 SLI Tobacco Enforcement					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	92.4	389.5	0.0	389.5
6100	Employee Related Expenses	30.8	193.6	0.0	193.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	19.9	74.9	0.0	74.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16.0	73.6	0.0	73.6
Appropriated Total:		159.1	731.6	0.0	731.6
Fund Total:		159.1	731.6	0.0	731.6
Program Total For Selected Funds:		159.1	731.6	0.0	731.6

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-12 SLI Tobacco Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.5	6.5
Expenditure Category Total	6.5	6.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.5	0.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.0	6.0
Fund Source Total	6.5	6.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	141.0	442.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	141.0	442.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	48.6	53.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	92.4	389.5
Fund Source Total	141.0	442.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	49.0	213.4
Expenditure Category Total	49.0	213.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	18.2	19.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	30.8	193.6
Fund Source Total	49.0	213.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-12 SLI Tobacco Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	3.5	12.7
Information Technology Services	5.6	20.2
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-12 SLI Tobacco Enforcement

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	8.8	31.7
Software Support and Maintenance	0.0	0.0
Operating Supplies	2.2	8.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	1.4	5.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	21.5	77.7

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.6	2.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	19.9	74.9
	21.5	77.7
Fund Source Total	21.5	77.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	1-12 SLI Tobacco Enforcement

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	16.0	82.2
Expenditure Category Total	16.0	82.2

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Appropriated		
1000-A General Fund (Appropriated)	0.0	8.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	16.0	73.6
Fund Source Total	16.0	82.2

Classification Listing

<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
			6.5

Employee Retirement Coverage

<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Attorney General Investigators	1.0	68.0	2014-A
State Retirement System	5.0	321.5	2014-A
State Retirement System	0.5	53.2	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
0.5	62.4	0.0

Program Summary of Expenditures and Budget Request

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-1	Central Administration	11,946.0	12,689.1	1,734.5	14,423.6
Program Summary Total:		11,946.0	12,689.1	1,734.5	14,423.6
Expenditure Categories					
0000	FTE Positions	101.8	101.8	0.0	101.8
6000	Personal Services	5,725.6	6,134.8	0.0	6,134.8
6100	Employee Related Expenses	2,135.8	2,366.1	0.0	2,366.1
6200	Professional and Outside Services	201.0	161.6	0.0	161.6
6500	Travel In-State	50.8	30.8	0.0	30.8
6600	Travel Out of State	62.1	45.5	0.0	45.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,490.5	3,786.5	1,735.5	5,522.0
8000	Equipment	174.2	98.1	0.0	98.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	106.0	65.7	(1.0)	64.7
Expenditure Categories Total:		11,946.0	12,689.1	1,734.5	14,423.6
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	6,975.7	4,733.7	1,735.5	6,469.2
2014-A	Consumer Protection/Fraud Revolving Fund (Appro	358.0	397.1	0.0	397.1
2132-A	Attorney General Collection Enforcement (Appropri	98.0	249.3	0.0	249.3
2657-A	Attorney General Agency Fund (Appropriated)	(0.1)	0.0	0.0	0.0
		7,431.6	5,380.1	1,735.5	7,115.6
Non-Appropriated Funds					
2000-N	Federal Grants (Non-Appropriated)	24.5	1.0	(1.0)	0.0
2131-N	Attorney General Anti-Racketeering (Non-Appropri	388.4	0.0	0.0	0.0
2500-N	IGA and ISA Fund (Non-Appropriated)	132.9	0.0	0.0	0.0
9000-N	Indirect Cost Recovery Fund (Non-Appropriated)	3,968.6	7,308.0	0.0	7,308.0
		4,514.4	7,309.0	(1.0)	7,308.0
Fund Source Total:		11,946.0	12,689.1	1,734.5	14,423.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	6,975.7	4,733.7	1,735.5	6,469.2
	Total	6,975.7	4,733.7	1,735.5	6,469.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	35.5	35.5	0.0	35.5
	Personal Services	2,931.0	2,532.5	0.0	2,532.5
	Employee Related Expenses	1,053.8	939.2	0.0	939.2
	Professional and Outside Services	2.7	52.1	0.0	52.1
	Travel In-State	15.5	12.0	0.0	12.0
	Travel Out of State	32.0	14.6	0.0	14.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,837.5	1,151.8	1,735.5	2,887.3
	Equipment	100.9	31.5	0.0	31.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2.3	0.0	0.0	0.0
Expenditure Categories Total:		6,975.7	4,733.7	1,735.5	6,469.2
Fund 1000-A Total:		6,975.7	4,733.7	1,735.5	6,469.2
Program 2 Total:		6,975.7	4,733.7	1,735.5	6,469.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2000-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	24.5	1.0	(1.0)	0.0
	Total	24.5	1.0	(1.0)	0.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	5.7	0.0	0.0	0.0
	Employee Related Expenses	2.3	0.0	0.0	0.0
	Professional and Outside Services	3.8	0.0	0.0	0.0
	Travel In-State	0.2	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.3	0.0	0.0	0.0
	Equipment	2.2	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	1.0	(1.0)	0.0
Expenditure Categories Total:		24.5	1.0	(1.0)	0.0
Fund 2000-N Total:		24.5	1.0	(1.0)	0.0
Program 2 Total:		24.5	1.0	(1.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2014-A	Consumer Protection/Fraud Revolving Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	358.0	397.1	0.0	397.1
	Total	358.0	397.1	0.0	397.1

Appropriated Funding

Expenditure Categories

FTE Positions	4.8	4.8	0.0	4.8
Personal Services	202.0	213.7	0.0	213.7
Employee Related Expenses	68.1	81.2	0.0	81.2
Professional and Outside Services	6.7	9.7	0.0	9.7
Travel In-State	6.7	2.2	0.0	2.2
Travel Out of State	0.8	2.8	0.0	2.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	37.6	41.9	0.0	41.9
Equipment	0.0	5.9	0.0	5.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	36.1	39.7	0.0	39.7

Expenditure Categories Total:	358.0	397.1	0.0	397.1
Fund 2014-A Total:	358.0	397.1	0.0	397.1
Program 2 Total:	358.0	397.1	0.0	397.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 2131-N Attorney General Anti-Racketeering (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Central Administration	388.4	0.0	0.0	0.0
Total	388.4	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	173.1	0.0	0.0	0.0
Employee Related Expenses	103.8	0.0	0.0	0.0
Professional and Outside Services	0.6	0.0	0.0	0.0
Travel In-State	9.7	0.0	0.0	0.0
Travel Out of State	27.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	34.7	0.0	0.0	0.0
Equipment	0.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	38.8	0.0	0.0	0.0
Expenditure Categories Total:	388.4	0.0	0.0	0.0
Fund 2131-N Total:	388.4	0.0	0.0	0.0
Program 2 Total:	388.4	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2132-A Attorney General Collection Enforcement (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	98.0	249.3	0.0	249.3
	Total	98.0	249.3	0.0	249.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.2	3.2	0.0	3.2
	Personal Services	43.6	131.2	0.0	131.2
	Employee Related Expenses	14.7	51.0	0.0	51.0
	Professional and Outside Services	5.2	6.5	0.0	6.5
	Travel In-State	3.3	1.6	0.0	1.6
	Travel Out of State	0.8	1.9	0.0	1.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	20.5	28.1	0.0	28.1
	Equipment	0.0	4.0	0.0	4.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	9.9	25.0	0.0	25.0
Expenditure Categories Total:		98.0	249.3	0.0	249.3
Fund 2132-A Total:		98.0	249.3	0.0	249.3
Program 2 Total:		98.0	249.3	0.0	249.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2500-N	IGA and ISA Fund (Non-Appropriated)
--------------	--------	-------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	132.9	0.0	0.0	0.0
	Total	132.9	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	80.2	0.0	0.0	0.0
Employee Related Expenses	23.3	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.7	0.0	0.0	0.0
Travel Out of State	(2.3)	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	24.2	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	6.8	0.0	0.0	0.0

Expenditure Categories Total:	132.9	0.0	0.0	0.0
--------------------------------------	-------	-----	-----	-----

Fund 2500-N Total:	132.9	0.0	0.0	0.0
---------------------------	-------	-----	-----	-----

Program 2 Total:	132.9	0.0	0.0	0.0
-------------------------	-------	-----	-----	-----

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

Fund:	2657-A	Attorney General Agency Fund (Appropriated)
--------------	--------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	(0.1)	0.0	0.0	0.0
	Total	(0.1)	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	(0.1)	0.0	0.0	0.0
Employee Related Expenses	(0.1)	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.1	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	(0.1)	0.0	0.0	0.0
--------------------------------------	-------	-----	-----	-----

Fund 2657-A Total:	(0.1)	0.0	0.0	0.0
---------------------------	-------	-----	-----	-----

Program 2 Total:	(0.1)	0.0	0.0	0.0
-------------------------	-------	-----	-----	-----

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AGA	Attorney General - Department of Law
Program:	2	Central Administration

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 9000-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Central Administration	3,968.6	7,308.0	0.0	7,308.0
	Total	3,968.6	7,308.0	0.0	7,308.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	58.3	58.3	0.0	58.3
	Personal Services	2,290.1	3,257.4	0.0	3,257.4
	Employee Related Expenses	869.9	1,294.7	0.0	1,294.7
	Professional and Outside Services	182.0	93.3	0.0	93.3
	Travel In-State	14.7	15.0	0.0	15.0
	Travel Out of State	3.8	26.2	0.0	26.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	525.6	2,564.7	0.0	2,564.7
	Equipment	70.4	56.7	0.0	56.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	12.1	0.0	0.0	0.0
Expenditure Categories Total:		3,968.6	7,308.0	0.0	7,308.0
Fund 9000-N Total:		3,968.6	7,308.0	0.0	7,308.0
Program 2 Total:		3,968.6	7,308.0	0.0	7,308.0

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

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	101.8	101.8	0.0	101.8
6000 Personal Services	5,725.6	6,134.8	0.0	6,134.8
6100 Employee Related Expenses	2,135.8	2,366.1	0.0	2,366.1
6200 Professional and Outside Services	201.0	161.6	0.0	161.6
6500 Travel In-State	50.8	30.8	0.0	30.8
6600 Travel Out of State	62.1	45.5	0.0	45.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,490.5	3,786.5	1,735.5	5,522.0
8000 Equipment	174.2	98.1	0.0	98.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	106.0	65.7	(1.0)	64.7
Expenditure Categories Total:	11,946.0	12,689.1	1,734.5	14,423.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,975.7	4,733.7	1,735.5	6,469.2
2014-A Consumer Protection/Fraud Revolving Fund (Appro	358.0	397.1	0.0	397.1
2132-A Attorney General Collection Enforcement (Appropri	98.0	249.3	0.0	249.3
2657-A Attorney General Agency Fund (Appropriated)	(0.1)	0.0	0.0	0.0
	7,431.6	5,380.1	1,735.5	7,115.6
Non-Appropriated Funds				
2000-N Federal Grants (Non-Appropriated)	24.5	1.0	(1.0)	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropri	388.4	0.0	0.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	132.9	0.0	0.0	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3,968.6	7,308.0	0.0	7,308.0
	4,514.4	7,309.0	(1.0)	7,308.0
Fund Source Total:	11,946.0	12,689.1	1,734.5	14,423.6

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	35.5	35.5	0.0	35.5
6000	Personal Services	2,931.0	2,532.5	0.0	2,532.5
6100	Employee Related Expenses	1,053.8	939.2	0.0	939.2
6200	Professional and Outside Services	2.7	52.1	0.0	52.1
6500	Travel In-State	15.5	12.0	0.0	12.0
6600	Travel Out of State	32.0	14.6	0.0	14.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,837.5	1,151.8	1,735.5	2,887.3
8000	Equipment	100.9	31.5	0.0	31.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.3	0.0	0.0	0.0
Appropriated Total:		6,975.7	4,733.7	1,735.5	6,469.2
Fund Total:		6,975.7	4,733.7	1,735.5	6,469.2
Program Total For Selected Funds:		6,975.7	4,733.7	1,735.5	6,469.2

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 2000-N Federal Grants					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	5.7	0.0	0.0	0.0
6100	Employee Related Expenses	2.3	0.0	0.0	0.0
6200	Professional and Outside Services	3.8	0.0	0.0	0.0
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.3	0.0	0.0	0.0
8000	Equipment	2.2	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	1.0	(1.0)	0.0
Non-Appropriated Total:		24.5	1.0	(1.0)	0.0
Fund Total:		24.5	1.0	(1.0)	0.0
Program Total For Selected Funds:		24.5	1.0	(1.0)	0.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 2014-A Consumer Protection/Fraud Revolving Fund					
Appropriated					
0000	FTE	4.8	4.8	0.0	4.8
6000	Personal Services	202.0	213.7	0.0	213.7
6100	Employee Related Expenses	68.1	81.2	0.0	81.2
6200	Professional and Outside Services	6.7	9.7	0.0	9.7
6500	Travel In-State	6.7	2.2	0.0	2.2
6600	Travel Out of State	0.8	2.8	0.0	2.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	37.6	41.9	0.0	41.9
8000	Equipment	0.0	5.9	0.0	5.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.1	39.7	0.0	39.7
Appropriated Total:		358.0	397.1	0.0	397.1
Fund Total:		358.0	397.1	0.0	397.1
Program Total For Selected Funds:		358.0	397.1	0.0	397.1

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 2131-N Attorney General Anti-Racketeering Fund					
Non-Appropriated					
6000	Personal Services	173.1	0.0	0.0	0.0
6100	Employee Related Expenses	103.8	0.0	0.0	0.0
6200	Professional and Outside Services	0.6	0.0	0.0	0.0
6500	Travel In-State	9.7	0.0	0.0	0.0
6600	Travel Out of State	27.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34.7	0.0	0.0	0.0
8000	Equipment	0.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	38.8	0.0	0.0	0.0
Non-Appropriated Total:		388.4	0.0	0.0	0.0
Fund Total:		388.4	0.0	0.0	0.0
Program Total For Selected Funds:		388.4	0.0	0.0	0.0

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 2132-A Attorney General Collection Enforcement Fund					
Appropriated					
0000	FTE	3.2	3.2	0.0	3.2
6000	Personal Services	43.6	131.2	0.0	131.2
6100	Employee Related Expenses	14.7	51.0	0.0	51.0
6200	Professional and Outside Services	5.2	6.5	0.0	6.5
6500	Travel In-State	3.3	1.6	0.0	1.6
6600	Travel Out of State	0.8	1.9	0.0	1.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20.5	28.1	0.0	28.1
8000	Equipment	0.0	4.0	0.0	4.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9.9	25.0	0.0	25.0
Appropriated Total:		98.0	249.3	0.0	249.3
Fund Total:		98.0	249.3	0.0	249.3
Program Total For Selected Funds:		98.0	249.3	0.0	249.3

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

Agency: AGA Attorney General - Department of Law					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 2500-N IGA and ISA Fund					
Non-Appropriated					
6000	Personal Services	80.2	0.0	0.0	0.0
6100	Employee Related Expenses	23.3	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	(2.3)	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	24.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6.8	0.0	0.0	0.0
Non-Appropriated Total:		132.9	0.0	0.0	0.0
Fund Total:		132.9	0.0	0.0	0.0
Program Total For Selected Funds:		132.9	0.0	0.0	0.0

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

Agency: AGA Attorney General - Department of Law					
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program: 2-1 Central Administration					
Fund: 2657-A Interagency Service Agreements					
Appropriated					
6000	Personal Services	(0.1)	0.0	0.0	0.0
6100	Employee Related Expenses	(0.1)	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.1	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		(0.1)	0.0	0.0	0.0
Fund Total:		(0.1)	0.0	0.0	0.0
Program Total For Selected Funds:		(0.1)	0.0	0.0	0.0

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

Agency: AGA Attorney General - Department of Law		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-1 Central Administration					
Fund: 9000-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000 FTE		58.3	58.3	0.0	58.3
6000 Personal Services		2,290.1	3,257.4	0.0	3,257.4
6100 Employee Related Expenses		869.9	1,294.7	0.0	1,294.7
6200 Professional and Outside Services		182.0	93.3	0.0	93.3
6500 Travel In-State		14.7	15.0	0.0	15.0
6600 Travel Out of State		3.8	26.2	0.0	26.2
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		525.6	2,564.7	0.0	2,564.7
8000 Equipment		70.4	56.7	0.0	56.7
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		12.1	0.0	0.0	0.0
Non-Appropriated Total:		3,968.6	7,308.0	0.0	7,308.0
Fund Total:		3,968.6	7,308.0	0.0	7,308.0
Program Total For Selected Funds:		3,968.6	7,308.0	0.0	7,308.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	101.8	101.8
Expenditure Category Total	101.8	101.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	35.5	35.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	4.8	4.8
2132-A Attorney General Collection Enforcement (Appropriated)	3.2	3.2
	43.5	43.5
Non-Appropriated		
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	58.3	58.3
	58.3	58.3
Fund Source Total	101.8	101.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,725.6	6,134.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,725.6	6,134.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,931.0	2,532.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	202.0	213.7
2132-A Attorney General Collection Enforcement (Appropriated)	43.6	131.2
2657-A Attorney General Agency Fund (Appropriated)	(0.1)	0.0
	3,176.5	2,877.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	5.7	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	173.1	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	80.2	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	2,290.1	3,257.4
	2,549.1	3,257.4
Fund Source Total	5,725.6	6,134.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,135.8	2,366.1

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	2,135.8	2,366.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,053.8	939.2
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	68.1	81.2
2132-A Attorney General Collection Enforcement (Appropriated)	14.7	51.0
2657-A Attorney General Agency Fund (Appropriated)	(0.1)	0.0
	1,136.5	1,071.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2.3	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	103.8	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	23.3	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	869.9	1,294.7
	999.3	1,294.7
Fund Source Total	2,135.8	2,366.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	(18.3)	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	10.6	7.3
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	1.1	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	207.6	154.3

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	201.0	161.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.7	52.1
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.7	9.7
2132-A Attorney General Collection Enforcement (Appropriated)	5.2	6.5
	14.6	68.3
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	3.8	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	0.6	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	182.0	93.3
	186.4	93.3
Fund Source Total	201.0	161.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	50.8	30.8
Expenditure Category Total	50.8	30.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	15.5	12.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	6.7	2.2
2132-A Attorney General Collection Enforcement (Appropriated)	3.3	1.6
	25.5	15.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.2	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	9.7	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	0.7	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	14.7	15.0
	25.3	15.0
Fund Source Total	50.8	30.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	62.1	45.5

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	62.1	45.5
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	32.0	14.6
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.8	2.8
2132-A Attorney General Collection Enforcement (Appropriated)	0.8	1.9
	33.6	19.3
Non-Appropriated		
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	27.0	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	(2.3)	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	3.8	26.2
	28.5	26.2
Fund Source Total	62.1	45.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	52.9	38.3
Information Technology Services	264.3	192.5
Utilities	0.1	0.0
Non-Building or Land Rent	3.3	2.0
Building Rent Charges to State Agencies	2,538.7	3,094.7
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	242.9	176.9
Software Support and Maintenance	0.0	0.0
Operating Supplies	54.6	39.3
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	41.2	29.9
Advertising	28.4	20.6
Printing & Photography	43.1	31.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Postage & Delivery	70.7	51.7
Miscellaneous Operating	150.3	109.6
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,490.5	3,786.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,837.5	1,151.8
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	37.6	41.9
2132-A Attorney General Collection Enforcement (Appropriated)	20.5	28.1
2657-A Attorney General Agency Fund (Appropriated)	0.1	0.0
	2,895.7	1,221.8
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	10.3	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	34.7	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	24.2	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	525.6	2,564.7
	594.8	2,564.7
Fund Source Total	3,490.5	3,786.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	39.1	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	29.5	21.7
EDP Equipment - Mainframe - Non-Capital	34.6	24.7
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	18.3	13.4
Purchased Or Licensed Software/Website	52.7	38.3
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	AGA	Attorney General - Department of Law
Program:	2-1	Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	174.2	98.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	100.9	31.5
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	0.0	5.9
2132-A Attorney General Collection Enforcement (Appropriated)	0.0	4.0
	100.9	41.4
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	2.2	0.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	0.7	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	70.4	56.7
	73.3	56.7
Fund Source Total	174.2	98.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	106.0	65.7

Program Expenditure Schedule

Agency:	AGA Attorney General - Department of Law
Program:	2-1 Central Administration

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	106.0	65.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.3	0.0
2014-A Consumer Protection/Fraud Revolving Fund (Appropriated)	36.1	39.7
2132-A Attorney General Collection Enforcement (Appropriated)	9.9	25.0
	48.3	64.7
Non-Appropriated		
2000-N Federal Grants (Non-Appropriated)	0.0	1.0
2131-N Attorney General Anti-Racketeering (Non-Appropriated)	38.8	0.0
2500-N IGA and ISA Fund (Non-Appropriated)	6.8	0.0
9000-N Indirect Cost Recovery Fund (Non-Appropriated)	12.1	0.0
	57.7	1.0
Fund Source Total	106.0	65.7

Classification Listing

Class Code	Title	Grade	Total FTE
			101.8

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Elected Officials	1.0	90.0	1000-A
State Retirement System	2.8	125.3	2132-A
State Retirement System	53.9	3,134.9	9000-N
State Retirement System	4.4	207.8	2014-A
State Retirement System	31.8	2,425.1	1000-A
Non-Participating	0.4	5.9	2132-A
Non-Participating	4.4	122.5	9000-N
Non-Participating	0.4	5.9	2014-A
Non-Participating	2.7	17.4	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
6.0	804.8	3.4

Administrative Costs

Agency: AGA Attorney General - Department of Law

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	3,331.7
Business and Finance	2,043.6
Information Technology	2,259.1
Human Resources	878.1
Director's Office	372.8
Administrative Costs Total:	8,885.3

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	138,893.4	6.4%

	<u>Page</u>
Program Budget Unit Summary of Expenditures and Budget Request for All Funds and Selected Funds with Program Expenditure Schedule	
Civil Rights Division	149
Criminal Division	160
Special Line Item (SLI) Capital Postconviction Prosecution	177
Special Line Item (SLI) Internet Crimes Against Children Enforcement	185
Civil Division	192
Special Line Item (SLI) Grand Jury	208
Special Line Item (SLI) Victims' Rights	215
Special Line Item (SLI) Risk Management ISA.....	222
Special Line Item (SLI) Military Airport Planning	229
Special Line Item (SLI) Southern AZ Drug Enforcement.....	235
Special Line Item (SLI) Federalism Unit	241
Special Line Item (SLI) Tobacco Enforcement.....	248
<u>Program 2 – Central Administration</u>	
Program Summary of Expenditures and Budget Request.....	255
Program Summary of Expenditures and Budget Request for Selected Funds.....	256
Program Budget Unit Summary of Expenditures and Budget Request for All Funds and Selected Funds with Program Expenditure Schedule	264
<u>Administrative Costs</u>	278
 <u>Appendices</u>	
FTE Detail Sheets	279
Justifications	320

OFFICE OF THE ATTORNEY GENERAL

DECISION PACKAGE

TITLE: Criminal Division Caseload Increase/Anti-Racketeering Revolving Fund Structural Deficit

PRIORITY: 1

1. BACKGROUND:

The Racketeer Influenced and Corrupt Organizations Act, commonly referred to as the RICO Act or simply RICO, provides for extended criminal penalties and a civil cause of action for acts performed as part of an ongoing criminal organization. In fact, A.R.S. 13-2314.01 sets forth the permissible uses of RICO which includes the funding for ongoing investigations and prosecution of any offenses included in the definition of racketeering or for any purpose permitted by federal law. The Attorney General's Office (AGO) through the State Grand Jury has jurisdiction over white collar crime, organized crime, public corruption, crimes involving the use of computers and crimes that occur in more than one county. The AGO also investigates and prosecutes violations of the State's Racketeering Act, ARS §§ 13-2301-2323, which includes offenses committed for financial gain. These offenses include: homicide, robbery, kidnapping, forgery theft, extortion, bribery, gambling, usury, sex trafficking, human trafficking, obstructing justice, false claims or settlements, fraud schemes, including securities or land fraud, money laundering, environmental crimes, sexual exploitation of children and terrorism.

The AGO's Criminal Division is at the forefront in addressing these crimes. Comprised of the Border Crimes Section (BCS), Drug & Racketeering Enforcement (DRG), Financial Remedies (FRS), Fraud and Special Prosecutions (FSP), Healthcare Fraud and Abuse (HCFA), Office of Victim Services (OVS) and Special Investigations (SIS), these sections work to disrupt and dismantle criminal organizations by investigating and prosecuting cases involving:

drug trafficking and money laundering, complex economic fraud, public corruption, gang prosecutions, financial exploitation of the elderly, electronic interceptions, prosecution of racketeering related to organized crime, including fraud involving: securities, insurance, real estate, mortgage, banking, taxes, government officials, telemarketing, welfare and food stamps, sexual exploitation of a minor, human smuggling and trafficking, sex trafficking, gang related crimes, identity theft, youth tobacco enforcement and healthcare fraud.



It is important to recognize the AGO receives only 15% to 25% in proceeds from court-authorized forfeitures; the remaining proceeds and/or assets go directly to the law enforcement agency which initiated the investigation or a victim, including state agencies such as the Arizona Healthcare Cost Containment System (AHCCCS) or Department of Economic Security (DES). The AGO deposits these RICO proceeds into the Anti-Racketeering Revolving Fund (ARRF).

In FY2010, the AGO funded 22 positions from the ARRF. From FY2011 to FY2014 the previous AGO administration increased that number to 50. This resulted in a base funding requirement that

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

increased dramatically from \$2.3 million to nearly \$7 million. These positions consisted of a combination of prosecutors, agents and support staff.

This decision was made, in part, because revenues were expected to dramatically increase due to the AGO's continued partnership with law enforcement agencies and the consistent number of case submittals brought to the AGO. Unfortunately, the revenues were not realized and have actually been declining since FY2014 from a high in FY2012 of \$5.6 million to a low of \$2.3 million in FY2016.

In addition, on September 28, 2013 a significant across-the-board salary increase for Special Agents, Special Agent Supervisors and Financial Investigative Auditors, who were significantly underpaid, was implemented. While this change had the desired effect of reduced turnover, competitive salaries and employee satisfaction, the base budget had to be increased as well. Decreasing availability of General Fund as well as federal grants added to the overall burden on the ARRF fund as the office attempted to maintain critical programs throughout the Criminal Division.

The result of this expansion has created an unsustainable structural deficit in the ARRF fund. Coupled with that is the additional pressure of being faced with increasing prosecutorial caseloads across crucial areas of the department and no way to provide the necessary resources.

The AGO's prosecution sections, Border Crimes (BCS), Drug & Racketeering Enforcement (DRG), Fraud & Special Prosecutions (FSP), and Healthcare Fraud & Abuse (HCFA) were responsible for 1,321 defendants charged with numerous felonies in FY2016. The Special Investigations Section (SIS) opened 312 new complex investigations in FY2016. The AGO is committed to bringing to justice those who defraud and exploit our seniors, fighting crimes such as drug and human trafficking, money laundering, public corruption, and ensuring the legality of the judicial process.

One of the most critical areas is the Border Crimes Section (BCS). This section consists of criminal prosecutors who initiate cases submitted by law enforcement in Tucson and other Southern Arizona counties. Along with the types of crimes noted above, BCS investigates and prosecutes:



- international drug trafficking cartels with smuggling and transportation cells in Arizona;
- Arizona-based interstate drug trafficking criminal enterprises; and
- money launderers who use structured deposits to hide funds in interstate funnel accounts.

The Border Strike Force was created as a partnership between local, state and federal law enforcement agencies to provide a force multiplier in the fight against drug cartels and border crimes. Col. Frank Milstead, Director of DPS stated, "This initiative brings to the table a combined cooperative effort of law enforcement on both sides of the border to go after heroin and methamphetamine drug traffickers with a long term goal of making all our communities safer." As such, the Border Strike Force will investigate crimes involving criminal drug trafficking, human and sex trafficking, gun violence, kidnappings and sexual assault in southern Arizona.

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

The AGO maintains a long-standing relationship with law enforcement partners in southern Arizona, including the Department of Public Safety (DPS), working closely to develop proactive cases. Recently, DPS obtained funding for 25 new FTEs for its Border Strike Force to combat border-related crimes, including drug cartels and human trafficking. Ultimately, the Border Strike Force initiative will increase case referrals in Southern Arizona to the AGO for criminal prosecution of complex drug trafficking and money laundering organizations. BCS already prosecutes DPS cases submitted by the Pima Highway Interdiction Team (HIT), Special Investigations, Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) and Career Criminal Offender squads. An example of some of the DPS cases prosecuted by the AGO are:

- DPS stopped defendant *Moreno* on Interstate 10 with approximately \$450,000 in cash that was concealed in a duffel bag inside the defendant's car. The cash was vacuum-sealed in plastic bags, then wrapped in cellophane with dryer sheets, then wrapped again with black duct tape, and rubber-banded together in \$50,000 increments. The defendant was paid to transport the money to Mexico. He subsequently pled guilty, admitting that he knew that the cash was the proceeds from the sale of prohibited drugs, marijuana, or other prohibited chemicals or substances. *Moreno* is currently pending sentencing.
- DPS stopped defendant *Esquivel* on Interstate 10 north of Tucson with 28 pounds of methamphetamine. *Esquivel* had the methamphetamine in a duffel bag in the back seat and separated into 26 quart-sized bags. DPS subsequently searched his home in Phoenix and found an additional five pounds of methamphetamine, some of which was dyed yellow. DPS also discovered that *Esquivel* had laundered over \$403,000 through Phoenix-area casinos in 2013 and 2014. *Esquivel* pled guilty and was sentenced to five years in prison.
- DPS stopped *Garcia-Pinuelas* on Interstate 10 with 35 pounds of methamphetamine. *Garcia-Pinuelas* hid 17 pounds of methamphetamine inside a spare tire and 18 pounds of methamphetamine inside a secret compartment in the rear panel. *Garcia-Pinuelas* pled guilty and was sentenced to four years in prison.

Another area of grave concern is the increased number of cases of elder abuse and exploitation referrals for investigation and prosecution. According to the National Center for Elder Abuse (NCEA) between one and two million Americans over the age of 65 have been abused with injury, exploitation or otherwise mistreated by someone who they depend on for care. Only one in 14 elder abuse incidents are reported to authorities as most of these incidents go unreported by the elderly victims who are living in silent fear. The United States population of 65 years and older grew by 9.7% between 2000 and 2010. As reported in the 2010 Census, the State of Arizona alone was home to 881,831 people who were 65 years of age and older and 103,400 who were 85 years of age and older.

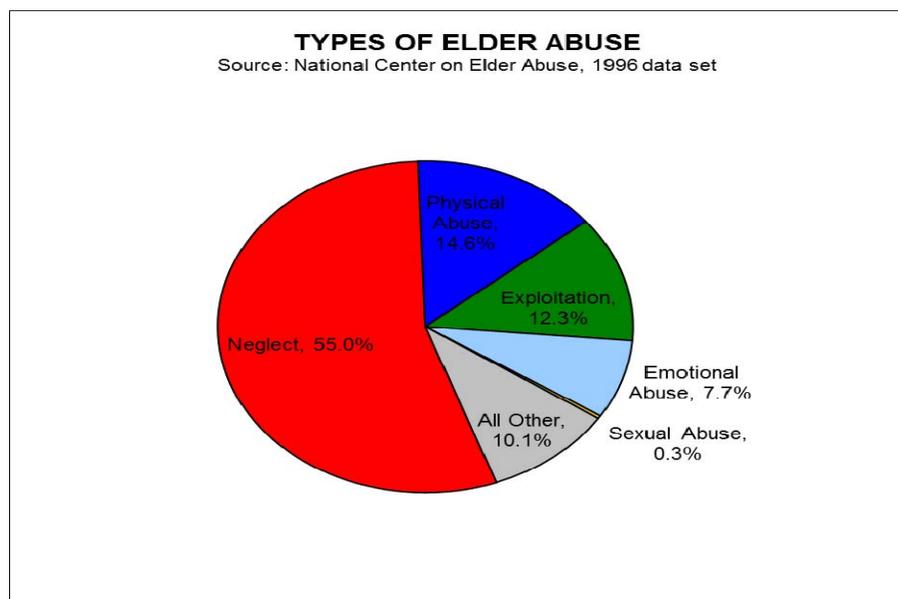
Scottsdale and Surprise are two of the top ten places in the United States with the highest percentage of populations of 65 years and older. In 2010, 216,670 Arizona households reported having an individual living in their home who was 65 years of age and over. The Arizona Department of Economic Security (DES) Adult Protective Services (APS) confirmed 13,793 cases of abuse, neglect and financial exploitation involving vulnerable adults in FY2015 alone. This is an

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

18% increase from FY2014 and a 57% increase from FY2012. From July 2015 through March 2016, APS received a total of 8,517 reports.

According to the NCEA Administration on Aging, perpetrators are most likely to be adult children who are caring for their parents. In a study of 4,156 older adults, family members were the most common perpetrators of financial exploitation of older adults (57.9%), followed by friends and neighbors (16.9%) and then followed by home care aides (14.9%).

Elder abuse also occurs in private homecare facilities and institutional settings such as nursing homes and other long term care facilities. According to National Ombudsman Reporting System (NORS) data, within the year 2014, 14,258 (7.6%) of approximately 188,599 complaints reported to Ombudsman programs involved abuse, gross neglect or exploitation. NCEA also reports that the most commonly documented physical impacts of elder abuse include: welts, wounds and injuries such as bruises, lacerations, dental problems, broken bones and pressure sores; persistent physical pain and soreness; and nutrition and hydration issues and sleep disturbances. According to NCEA reports, financial abuse alone costs older Americans over \$2.6 billion dollars annually.



Financial exploitation takes many forms. While the vast majority of reports to APS involve perpetrators who are related to, or have a trusting relationship with the victim, scams and frauds by strangers are also very common. An example of some of the APS cases prosecuted by the AGO are as follows:

- State v. Michael Gonzales et al., currently pending in Maricopa County Superior Court, the defendants are the son and daughter-in-law of a 79 year old vulnerable adult exhibiting Alzheimer's dementia. They were appointed Power of Attorney in October 2013 and have misappropriated over \$650,000 of the victim's money for their own personal benefit,

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

including paying off their mortgage and purchasing a home for the daughter-in-law's parents. The defendants admitted to using the victim's account as their own personal checking account, as the victim's money was their only source of income during that time. Almost one in ten financial abuse victims will turn to Medicaid as a direct result of losing their money to theft. The victim, who worked his entire life to live comfortably, is now faced with welfare and state-funded insurance programs.

- On December 17, 2015, five members of a theft ring were indicted by the Pima County Grand Jury for their involvement with crimes against the elderly in Oro Valley and Tucson. The joint investigation was undertaken by officers from the Tucson Police Department, Oro Valley Police Department and the AGO. The central figure in the probe was Kathryn Hess who gained access to the victims through her employment with several Tucson area in-home care agencies. The investigation identified eight patient victims that Hess had come into contact with by being assigned to provide them with personal care in their homes. The investigation revealed evidence that Hess stole patients' cash, jewelry, checks and bank cards. The co-defendants were all relatives or friends of Hess who assisted in the crimes by cashing the stolen checks. Kathryn Hess and her sister Teresa Hess were involved in taking the patients' stolen jewelry to local pawn shops where they pawned the items. On June 3, 2016, Kathryn Hess and Chevy Marchbank plead guilty to the crimes of Theft and Financial Exploitation of a Vulnerable Adult, a Class 3 Felony and sentenced to prison for 3.5 years and ordered to pay restitution to victims.



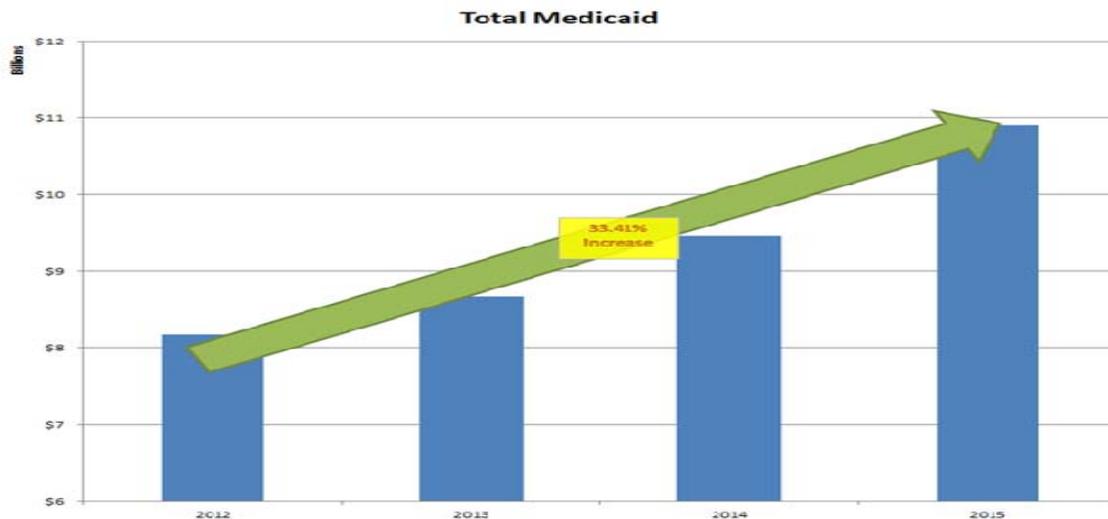
This surveillance photo above shows Teresa & Kathryn Hess pawning a patient's jewelry.

This funding request will ensure that the AGO will be able to continue to identify, pursue and criminally prosecute those individuals and organizations involved in the abuse, neglect and exploitation of elder and vulnerable Arizonans.

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

Hand in hand with financial elder abuse is Medicaid Fraud. The Healthcare Fraud & Abuse Section (HCFA) investigates and prosecutes Medicaid provider fraud as well as patient abuse and prescription drug crimes in Medicaid funded healthcare settings. The federal government recognizes the growing problem of healthcare fraud across the United States. As such, federal funding is provided for 75% of the annual cost of operating HCFA. The AGO must provide the additional 25%, approximately \$900,000.

Rising healthcare costs are a top concern for individuals, businesses, and governments. During FY2015, total Medicaid expenditures in Arizona were nearly \$11 billion, reflecting an increase of over 33% in just three years. Healthcare companies, providers and patients today face a unique industry with complex regulations and procedures as well as a heightened potential for fraudulent activity.



One recent case investigated and prosecuted by HCFA was a multi-agency collaboration led by HCFA Special Agents and the United States Drug Enforcement Administration. Also contributing significantly to the investigation were personnel from the United States Health & Human Services Office Inspector General (OIG), AHCCCS OIG, Phoenix Police Department, Arizona Pharmacy Board and Arizona Medical Board. The investigation uncovered a massive Medicaid and Medicare fraud taking place under the direction of Dr. Edward Sayegh, a Medicaid/Medicare healthcare provider. A review of Medicaid billings by the AHCCCS OIG concluded that virtually every medical claim submitted by Sayegh's practice was deficient due to lack of adequate patient medical records as well as systematic “up-coding” of the services he billed.

In addition to fraud schemes, Sayegh was engaging in illegal drug activity which included prescribing addictive pain medicine absent a medical need and trading prescriptions with “patients” in exchange for a portion of their pills and access to street drugs, such as marijuana and cocaine. It is estimated that for several years Sayegh's practice was responsible for fraudulent prescriptions amounting to 225,000 tablets per year of Oxycodone, Hydrocodone, Xanax and Amphetamine Salts with a street value of \$2 million annually. Because of HCFA’s investigation, Sayegh was convicted and sentenced to four years imprisonment and five years of probation. Furthermore, nine additional co-defendants were sentenced in this fraud scheme against AHCCCS.

OFFICE OF THE ATTORNEY GENERAL

DECISION PACKAGE

2. DESCRIPTION OF THE PROBLEM:

Annualized expenditures far exceed revenues in the ARRF, resulting in an unsustainable deficit situation. The FY2016 revenues in ARRF were \$2.9 million. The base budget requirements for all positions and activities funded from ARRF is \$6.7 million. The existing cash balance of the fund will not sustain the current level of expenditures beyond the end of FY2018.

Deaths relating to heroin and Fentanyl, a synthetic opiate at least 50-100 times stronger than morphine, have dramatically increased. Fentanyl is being manufactured in Mexican super labs and Cartel-driven importation of heroin and methamphetamine is at an all-time high. According to DPS, the Arizona-Mexico border provides the perfect storm in relation to drug trafficking, human trafficking and other criminal activities.

As DPS is expecting to make more arrests, the AGO's unique statewide criminal jurisdiction allows it to prosecute multi-county racketeering crimes, but the AGO must be equipped with sufficient prosecutors and staff to do so. BCS prosecutors are currently carrying an average of 88 defendants each of which are Class 3 felonies or higher involving complex financial, drug and violent crimes. Additional Border Strike Force cases will force the AGO to triage and prioritize case submittals based on available prosecution resources and by the most compelling needs of the State. At current staffing levels, at best, many significant crimes would have to be deferred for later prosecution resulting in perpetrators remaining out of jail to commit more crimes.

Elder abuse and Medicaid fraud is on the rise. The influx of elder abuse referrals for investigation. In FY2016, the AGO experienced a substantial increase in elder abuse cases. The increase of investigations from 44 in FY2015 to 109 in FY2016 was due in large part to our ongoing partnership with APS, other law enforcement agencies and the AGO's Task Force Against Senior Abuse (TASA) Hotline. Currently, the AGO has one Attorney, one Special Agent, one Legal Assistant and one Legal Secretary assigned to handle all complaints related to elder abuse referred to the AGO. The Special Agent must review and investigate the caseload and focus limited resources on the most compelling crimes. Based on the 22,310 cases of elder abuse, neglect and financial exploitation substantiated by DES in FY2015 and FY2016, approximately 1% or 223 cases, are believed to meet the criteria for criminal prosecution.

Many elderly abuse victims are reluctant to report abuse out of fear of abandonment, loss of support, or to "protect" their own family members. According to The National Elder Abuse Incidents Study, elder abuse is considered to be more difficult to detect than child abuse. The elderly often live alone interacting only with family members or a limited number of outsiders without anyone to report any signs of abuse or neglect. The AGO has been working closely with other agencies, community leaders and senior advocates to offer training to local communities about the problems of elder abuse. But this training alone is not enough. We need to protect our proud, but vulnerable, elderly Arizonans from those that seek to defraud them, as well as from the indifferent and sometimes cruel caregivers who abuse and neglect them. To accomplish this, we need prosecutors and investigators skilled in the methods and techniques necessary to investigate and prosecute these crimes.

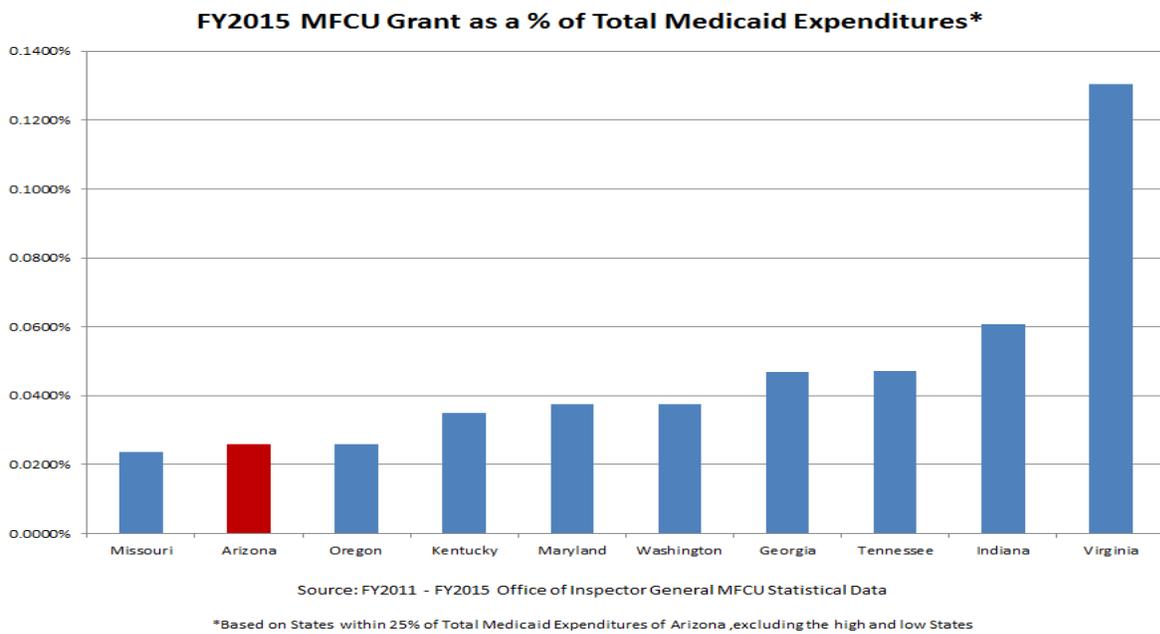
OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

The AHCCCS or Medicaid, is a vital program that provides healthcare benefits to low income and medically fragile Arizonans of all ages. The program is administered by AHCCCS, which contracts with providers (e.g. doctors, hospitals, nursing homes, etc) to deliver needed goods and services to eligible recipients and then reimburses the providers for the goods and services they deliver. When providers knowingly make false or misleading statements in association with claims for reimbursement of goods or services under the program, they commit the criminal offenses of Medicaid fraud.

Examples of Medicaid fraud schemes include: billing for products and services not delivered, billing for a more expensive product or service than was actually delivered; billing separately for services that should be billed together; billing twice for the same product or service; dispensing generic drugs and billing for brand-name drugs; denying services to eligible recipients or not providing the level of service medically necessary or required and submission of false information on Medicaid cost reports. Provider fraud costs the taxpayers of this state millions of dollars each year. HCFA also investigates and prosecutes prescription diversion perpetrated by medical providers or their staff. There are few law enforcement agencies capable of investigating this epidemic which is flooding the streets with narcotics and dangerous drugs. HCFA collaborates with other local, state and federal law enforcement partners to combat this epidemic.

HCFA is recognized as one of the finest and most effective Medicaid Fraud Control Units in the country and is working every day to safeguard Arizona tax dollars. In fact, Arizona has one of the lowest levels of Medicaid Fraud Control Unit (MFCU) grant expenditures amongst states with comparable levels of Medicaid expenditures.

The chart below illustrates the incredibly small amount of resources dedicated to addressing this problem. Arizona is among the lowest in dollars spent on enforcement based on Medicare received.



OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE



Over the past year, the Governor's Office requested that a HCFA Special Agent join their working group, known as the “Rx Core Group,” created to reduce the number of deaths associated with prescription drug overdoses. The working group was formed after research revealed that deaths associated with acute drug overdoses in Arizona has now exceeded deaths associated with motor vehicle accidents, falls, suffocation and firearms. It is because of HCFA’s demonstrated success in combating the diversion of prescription drugs, members of the Rx Core Group have indicated their support for even more resources to be deployed to combat the tremendous problem of corrupt medical providers engaged in prescription drug abuse schemes.

Despite double digit increases in healthcare expenditures, heightened potential for fraudulent activity and three times the matching dollars available from the federal government, the AGO’s ability to maintain sustainable funding to investigate and prosecute fraudulent activities of Medicare/Medicaid funded healthcare providers has remained static and remains one of the lowest in comparable States. HCFA’s stagnant growth along with a tripling amount of potential Medicaid fraud and prescription fraud investigations leaves HCFA without the capacity to expand investigations and prosecutions of criminal activities. Currently, the Arizona Criminal Justice Commission (ACJC) funds .25% of four HCFA FTEs. Most recent ACJC meetings indicate this source of funding is in jeopardy of not being renewed. The ACJC initiative was designed to utilize the HCFA healthcare fraud investigation and prosecution expertise on the emerging and very costly problem of prescription pain medicine abuse by healthcare providers. If this grant funding is not renewed, this will cause the AGO to add more burden on the ARRF.

HCFA investigators are currently carrying an average of 20 investigations. HCFA prosecutors are currently carrying an average of 18 defendants charged with Class 3 felonies or higher involving Medicaid/Medicare fraud, prescription fraud and elder abuse. Included in the chart below is a statistic illustrating the efficacy of Arizona’s HCFA Section which obtained 77 indictments for federal FY2015.

State	Expenditures		MFCU staff size as of Sept 30, 2015	Indicted/Charged
	Annual Federal Grant amount awarded to State MFCUs	Total State Medicaid Program \$		Total number of indicted offenders FY2015
Arizona	\$2,108,991	\$10,895,032,291	20	77
Georgia	\$3,603,736	\$10,245,084,441	42	22
Maryland	\$2,772,760	\$9,881,703,513	30	12
Missouri	\$1,759,450	\$9,868,941,095	23	11
Indiana	\$4,437,686	\$9,721,569,345	60	48
Kentucky	\$2,545,214	\$9,666,336,070	29	22
Tennessee	\$3,359,244	\$9,506,550,239	36	23

OFFICE OF THE ATTORNEY GENERAL DECISION PACKAGE

Due to HCFA's current staffing level and burdensome caseloads, the AGO recently applied for additional federal funding for nine new FTEs. If approved, the AGO would be required to match 25% of those nine FTEs, causing an even greater burden on the ARRF.

3. PROPOSED SOLUTION TO THE PROBLEM:

Provide an increase to the AGO lump sum General Fund appropriation of \$10 million and 61 FTEs. At this time, the AGO funds 47 FTEs for statewide investigations and prosecutions of complex felony cases. If all 61 FTEs in this proposal are approved, this request will cover 14 additional FTEs that are required to investigate and prosecute the additional elder abuse cases. It will also allow Border Crimes Section's prosecutors to carry sustainable caseloads and prepare for additional cases from DPS as noted above.

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 and additional caseloads are not addressed.

Increase Caseloads: 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.

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 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:

If this request is not funded, the AGO will experience the following impacts:

- Failure to fund this request will cause a shortfall in the AGO's cash position which will not be sustainable beyond FY2018, causing layoffs and staff reductions.
- 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 door for these types of criminal activity.
- Failure to fund this request will place an additional burden on the investigation and prosecution structure already strained at an unacceptable level to investigate and prosecute criminal cases.
- Failure to fund this request will allow hardened criminals to continue to prey on their victims who are the hard working citizens of Arizona, who deserve better.

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

10. ANNUALIZATION:

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

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

TITLE: Lease for Attorney General's Main Office

PRIORITY: 2

1. BACKGROUND:

The Attorney General's main office is located at 1275 W. Washington on the Capital Mall in ADOA managed space. Like many buildings in the Capitol Mall area, this building has not been adequately maintained, is inefficient and poorly designed. Currently the Attorney General is appropriated \$1,186,100 annually for rent for this building.

The Attorney General's office approached ADOA to develop plans for reconfiguring the space to provide adequate security measures relative to the physical plant safety of the building. It was determined that sufficient measures could not be made to improve the situation adequately.

The Attorney General's office worked with ADOA to locate an appropriate space nearby. Due to a lack of available inventory, ADOA was unable to identify space in the Capitol Mall area.

As a result, the Attorney General, working through ADOA signed a lease on a property located at 2005 N. Central. This building formerly housed the Department of Education. The lease is effective July 1, 2017.

2. DESCRIPTION OF THE PROBLEM:

Current law building conditions are poor and increasingly problematic due to various structural risks. Safety and security of the main office and perimeter is inadequate and severely vulnerable to criminal and accidental threats. In order to protect members of the public, employees, and the Attorney General, the Attorney General is relocating the main office to a leased property in central Phoenix.

3. PROPOSED SOLUTION TO THE PROBLEM:

Provide the Attorney General with \$1,735,500 per year for rent in the newly acquired space. This represents a signed lease amount of \$144,625 per month for 84 months. This represents an increase in the annual amount of rent appropriated to the AGO by \$549,400.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Remain in current space, renovate building – rejected due to the problems listed in #2 above.
Obtain different space in the Capitol Mall area – rejected by both the AG and ADOA as no adequate space currently exists

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The Attorney General's office does not have sufficient funding to pay the lease on the new building without an appropriation.

10. ANNUALIZATION:

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

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

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

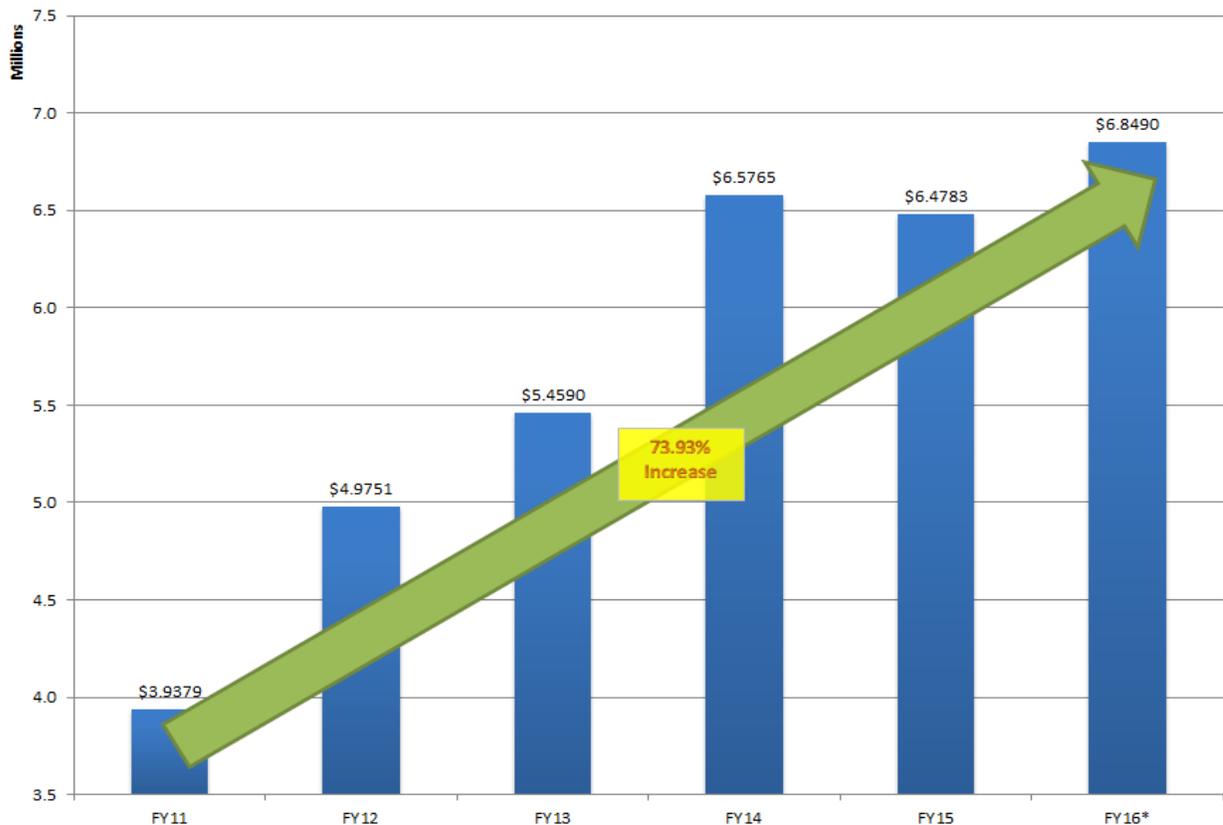
TITLE: Increase the Collection Enforcement Revolving Fund (CERF) Appropriation (Increase Revenues to the State General Fund)

PRIORITY: 3

1. BACKGROUND:

The Collection Enforcement Revolving Fund (CERF) was established for the purpose of collecting debts owed to the State. The Bankruptcy, Collection and Enforcement Section (BCE) is responsible for collecting the debts owed to the State for nearly all state agencies, boards, commissions and departments in bankruptcy, state court litigation and collection matters. BCE's responsibilities range from routine collection and bankruptcy matters to complex litigation on established debt. In FY2016, BCE collected approximately \$19.5 million, of which more than 65% was returned to the State of Arizona. Improvements in BCE operations have steadily increased revenues as a result of increased debt collection benefiting both the Attorney General's Office (AGO) and the State of Arizona.

Collection Enforcement Revolving Fund - Revenue by Fiscal Year



The AGO is authorized to expend from CERF such monies as necessary to collect debts owed to the state. Pursuant to A.R.S. §41-191.03(C), 35% of all monies recovered by the AGO pursuant to A.R.S. §41-191.04 is deposited into CERF. The Public Finances Omnibus Reconciliation Bill (ORB) (Laws 2003, Chapter 263) expanded the purposes for which the AGO could expend CERF

OFFICE OF THE ATTORNEY GENERAL

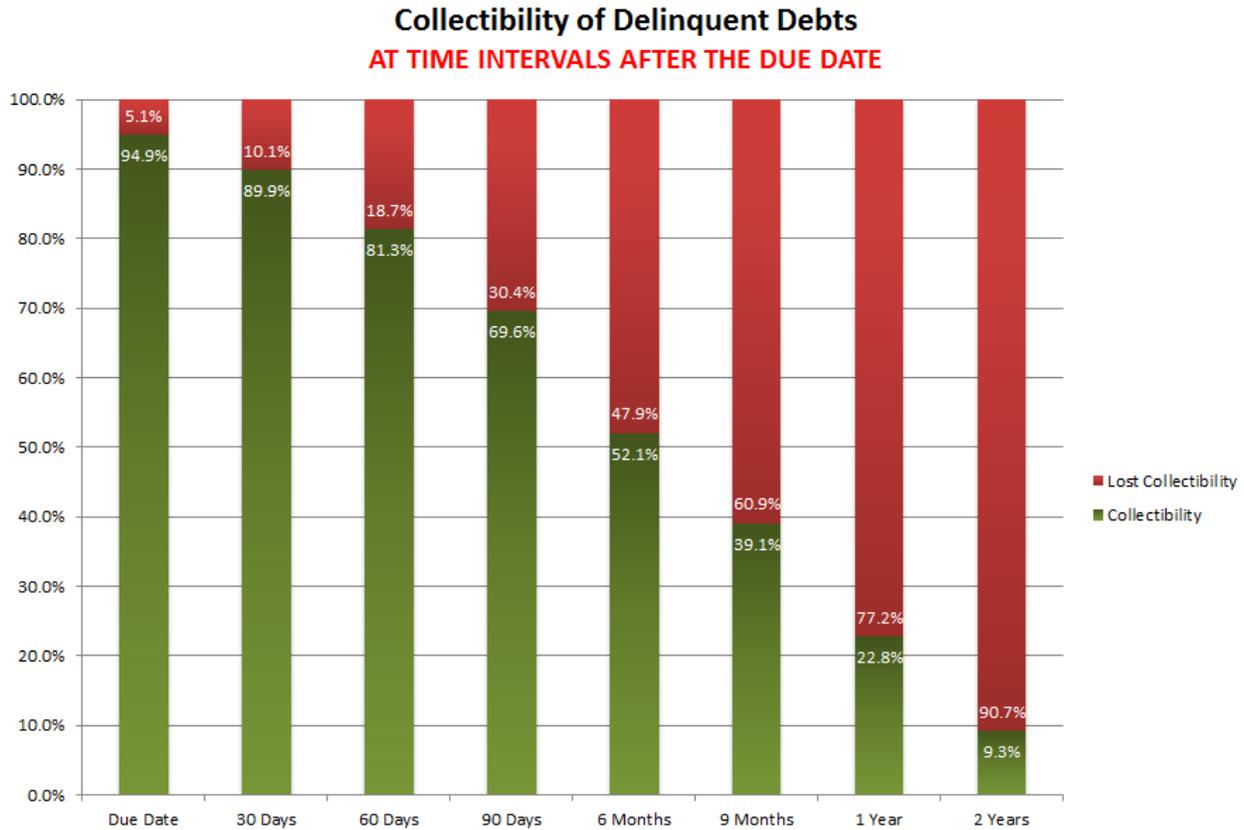
DECISION PACKAGE SUMMARY

monies to include operating expenses incurred by the Department of Law. The legislative changes included in the ORB allow the AGO to use CERF monies recovered by the State for any operating expenses incurred by the Department of Law.

The availability and flexibility of the CERF appropriation for the AGO operating expenditures has supported multiple program areas across the AGO, including the Criminal, Civil and Public Advocacy Divisions, as the AGO manages the funding and working capital shortfalls resulting from prolonged budget cuts and fund sweeps. The operations funded by CERF have been critical to the law enforcement responsibilities of the AGO.

2. DESCRIPTION OF THE PROBLEM:

In FY2016, the AGO is expected to fully expend its CERF appropriation authority of \$6,869,700. In order to continue increasing overall revenues for the State General Fund, AGO is requesting additional spending authority. The increased collections totals from FY 11 to FY 16 represents an increase of approximately \$8,400,000 or 75%. Despite the enormous success, hundreds of millions of dollars are still pending collections and increasing annually as reported in the State’s CAFR. As debts become older, collectability decreases; ultimately resulting in less money going into the state Treasury.



Source: Commercial Collection Agency Association

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

This trend can only be reversed by increasing both productivity and capacity. Productivity increases are clearly evident in AGO's history of proven results. At the present time, however, with each attorney carrying over 600 cases and each collector carrying over 1200 cases; we have gone beyond our ability to add capacity through productivity increases and require additional competent and committed attorneys, collectors, and legal professionals needed to collect additional debt owed to the State.



The Department of Revenue has laid off or seen leave the agency almost 50% of its workforce in the last year and, according to the Arizona Republic, it laid off an additional 52 employees in July, 2016. The bulk of these latest cuts were in the Education and Compliance Division, where tax auditors and collectors work. These cuts may result in additional caseload for the Attorney General's

office, as it has to make up for the shortfall happening at DOR due to workforce attrition.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO proposes a \$2.0 million increase in appropriation and 9 additional FTEs from CERF for FY2018 and each fiscal year thereafter to continue increasing revenues to the State General Fund. The increase in appropriation has no additional cost to the State General Fund but will result in an increase in revenues to the State General Fund.

4. PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

Increasing the capacity of BCE to collect debts will result in measurable increases to the State General Fund Revenues.

5. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The following alternatives were considered and rejected for the reasons listed:

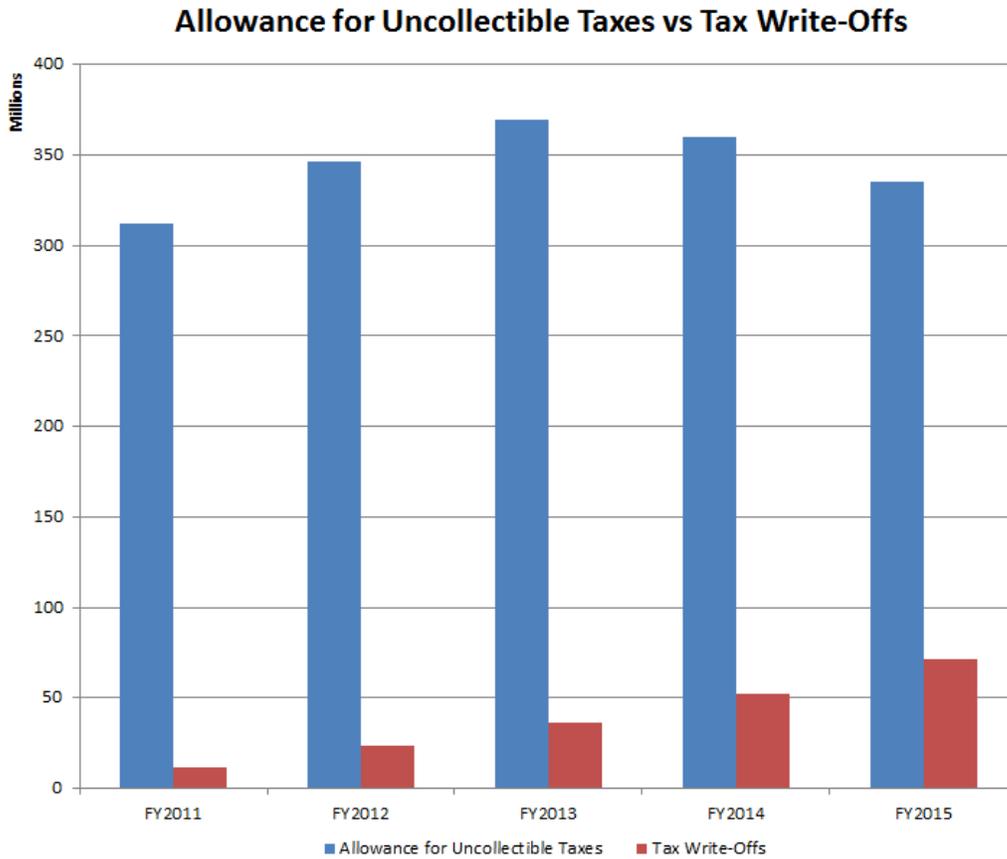
Do nothing – Alternative rejected, as client agencies are increasing their debt referrals to BCE and the fiscal needs of the State are apparent and acute.

Self-Fund – Due to budgetary limits, AGO does not have the budget available to support additional resources.

6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

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

As previously noted, collectability of debt decreases dramatically with each passing year and delaying the deployment of resources will dramatically reduce the State’s ability to collect these debts in the future. Evidence of this reality is clearly reflected in the State’s Allowance for Uncollectible Taxes and Tax Write-Offs.



Source: FY2011 – FY2015 State of Arizona Comprehensive Annual Financial Report (CAFR) &
FY2011 – FY2015 Uncollectible Debts Owed to the State

7. STATUTORY REFERENCE:

A.R.S. § 41-191.03: Collection enforcement revolving fund; disposition of monies
A.R.S. § 41-191.04: Collection of debts owed the state; reports; remedies

8. EQUIPMENT TO BE PURCHASED IF APPLICABLE:

Not applicable.

9. CLASSIFICATION OF NEW POSITIONS:

4 Assistant Attorney’s General, 4 Paralegals, 4 Legal Secretaries and 9 Collectors.

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

10. ANNUALIZATION:

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

**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

TITLE: CONSUMER PROTECTION – CONSUMER FRAUD REVOLVING FUND – PERMANENT APPROPRIATION INCREASE (NO GENERAL FUND COST TO THE STATE)

PRIORITY: 4

1. BACKGROUND:

The Attorney General’s Office (AGO) is responsible for enforcing the Arizona Consumer Fraud Act and other state and federal consumer protection laws. Civil penalties, investigative costs, attorney’s fees and other monies obtained by the AGO as a result of consumer fraud enforcement actions are deposited into the Consumer Protection – Consumer Fraud Revolving Fund (CPRF) pursuant to A.R.S. § 44-1531.01. While the statute permits the AGO to use CPRF funds for other operations, consumer protection remains the core purpose of the fund and only consumer protection activities can replenish it. It is critical that the AGO maintain robust consumer protection programs and stay current with consumer complaint trends in order to most effectively protect Arizona consumers.

2. DESCRIPTION OF THE PROBLEM:

The CPRF funds consumer protection investigations and litigation expenses of consumer fraud cases. Despite appropriation increases from CPRF for various other enforcement activities, no additional funding has been provided for consumer fraud enforcement during the past 8 years.

The AGO’s Consumer Information and Complaint Unit receives nearly 16,000 consumer complaints and inquiries each year, plus several thousand additional e-mails and phone calls. CIC staff in Phoenix and Tucson respond to each consumer inquiry, review written complaints and determine how they should be handled, send complaints to businesses for response, conciliate complaint resolutions where possible, refer complaints to legal staff for enforcement actions, alert management of emerging consumer fraud trends, among many other duties.

Phone scams are a top concern of all consumers filing complaints with the AGO, and the first among seniors. In light of these complaints, the Attorney General proposed and helped pass legislation to expand the reach of Arizona’s telephone solicitation laws last year. Senate Bill 1375, now codified in A.R.S. § 44-1271, *et seq.*, took effect on August 6, 2016. Under the new law, the AGO can now civilly and criminally prosecute Arizona-based telemarketers who target out-of-state consumers.



**OFFICE OF THE ATTORNEY GENERAL
DECISION PACKAGE**

Nationally, consumer complaints about unwanted phone calls more than doubled in the last 8 years. According to the Federal Trade Commission's National Do Not Call Registry Data Book, 1,767,798 consumer complaints were filed in 2008 compared to 3,578,720 in 2015. Many of those complaints came from Arizonans. In fact, Arizona ranked in the top 10 states with the highest number of complaints per capita in the last 4 years. In 2013, Arizona had the highest number of complaints per capita of *any* state, generating 117,011 Do Not Call complaints in that year alone.

Given the current appropriation levels, AGO does not have the resources to keep up with increasing complaints and caseloads without additional resources.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO proposes a permanent \$500,000 and 4 FTE increase to the CPRF appropriation for consumer protection activities.

4. PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE SOLUTION:

1. Increased capacity of the AGO to prosecute additional consumer protection enforcement actions in FY2018 and future years.
2. Increase efficiencies in the consumer complaint handling process.

5. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do nothing. This initiative was rejected for reasons stated above.

6. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The AGO will continue to be limited in the amount of funding dedicated for consumer protection, which will in turn, limit the amount of important work that AGO can do in an effort to protect the State and its residents from illegal telemarketing and other unlawful business practices.

7. STATUTORY REFERENCE: A.R.S. § 44-1531.01

8. EQUIPMENT TO BE PURCHASED IF APPLICABLE:

Not Applicable

9. CLASSIFICATION OF NEW POSITIONS:

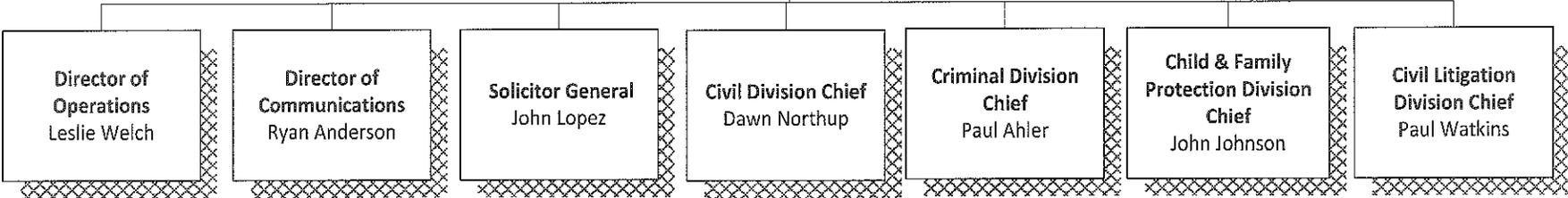
2 Assistant Attorneys General, 1 Paralegal, 1 Administrative Assistant

10. ANNUALIZATION:

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

OFFICE OF THE ATTORNEY GENERAL
Mark Brnovich

Chief Deputy/Chief of Staff
Michael Bailey



**Office of the Attorney General
Fund 2131
SOURCES AND USES
ANTI-RACKETEERING REVOLVING FUND**

	Actual FY16				Estimate FY17			
	AGO ^{/1}	Entities ^{/2}	Cases ^{/3}	Total	AGO ^{/1}	Entities ^{/2}	Cases ^{/3}	Total
Balance Forward								
Beginning Balance	14,119.4	19,844.8	5,317.2	39,281.4	12,786.2	17,685.9	4,794.8	35,266.9
Revenue								
Total Receipts	3,105.0	8,175.1	442.8	11,722.9	2,600.0	8,200.0	450.0	11,250.0
Expenditures								
Non-Appropriated Expenditures	(4,438.2)	(10,334.0)	(965.2)	(15,737.4)	(11,058.3)	(10,000.0)	(1,000.0)	(22,058.3)
Ending Balance	12,786.2	17,685.9	4,794.8	35,266.9	4,327.9	15,885.9	4,244.8	24,458.6

	Estimate FY18			
	AGO ^{/1}	Entities ^{/2}	Cases ^{/3}	Total
Balance Forward				
Beginning Balance	4,327.9	15,885.9	4,244.8	24,458.6
Revenue				
Total Receipts	2,600.0	8,200.0	450.0	11,250.0
Expenditures				
Non-Appropriated Expenditures	(7,158.3)	(10,000.0)	(1,000.0)	(18,158.3)
Ending Balance	(230.4)	14,085.9	3,694.7	17,550.3

/1 Consists of AGO Operating Accounts, Federal Assets Sharing Accounts (Restricted) and Property Management Accounts.

/2 Pass through accounts of other agencies' in which they deposit any monies received as a result of participation in the investigation of prosecution of Anti-Racketeering cases. The agencies then request monies out of these sub-accounts as needed with A.R.S. 13-2314-01.

/3 Pass through accounts established for specific civil or criminal cases which are pending disposition.

Program 1.1 - Legal Services / Civil Rights Division

P & O Justification by Comptroller Object

Temporary Agency Services (6241) - Charges additional staff support for preparation of cases for the tobacco master settlement, agreement consumer fraud education, investigative and enforcement operations.

Other Professional & Outside Services (6299) - Charges for translation and training services.

Program 1.2 - Legal Services / Criminal Division

P & O Justification by Comptroller Object

External Legal Services (6222) - Charges for legal services provided by lawyers who are not employees of the State, court reporting services, legal filing fees and services, and service processing fees.

Temporary Agency Services (6241) - Charges for temporary staff to assist with preparation of trial exhibits for the successful prosecution of criminal prosecution, white collar fraud, and conflict cases.

Other Medical Services (6259) - Charges for Medical Examinations for Special Agents.

Vendor Travel (6291) - Charges to reimburse vendors for travel expenses and allowances.

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees. Expert witnesses are essential to the successful prosecution of white collar fraud and conflict cases.

Program 1.3 - Legal Services / SLI Capital Postconviction Prosecution

P & O Justification by Comptroller Object

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees.

Program 1.5 - Legal Services / Civil Division

P & O Justification by Comptroller Object

External Legal Services (6222) - Charges for legal services provided by lawyers who are not employees of the State, court reporting services, legal filing fees and services, and service processing fees.

Temporary Agency Services (6241) - Charges additional staff support for preparation of cases for case preparation.

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees.

Program 1.6 - Legal Services / Criminal Division / SLI - State Grand Jury

P & O Justification by Comptroller Object

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees. Expert witnesses are essential to the successful prosecution of white collar fraud and conflict cases.

Program 1.7 - Legal Services / SLI Victim Rights

P & O Justification by Comptroller Object

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees.

Program 1.8 - Legal Services / SLI Risk Management ISA

P & O Justification by Comptroller Object

External Legal Services (6222) - Charges for legal services provided by lawyers who are not employees of the State, court reporting services, legal filing fees and services, and service processing fees.

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees.

Program 1.11 - Legal Services / Federalism Unit

P & O Justification by Comptroller Object

External Legal Services (6222) - Charges for legal services provided by lawyers who are not employees of the State, court reporting services, legal filing fees and services, and service processing fees.

Other Professional & Outside Services (6299) - Charges for interpreters, preparation of trial exhibits and expert witness fees. Expert witnesses are essential to the successful prosecution of white collar fraud and conflict cases.

Program 2.1 - Legal Services / Central Admin

P & O Justification by Comptroller Object

Temporary Agency Services (6241) - Charges for temporary staff to assist with preparation of trial exhibits for the successful prosecution of criminal prosecution, white collar fraud, and conflict cases.

Other Professional & Outside Services (6299) – Trainer expenses for the Community Outreach staff for presenting programs to high school groups throughout the state.

Program 1.1 - Legal Services / Civil Rights Division

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Other Equipment / Non Capital (8570) - Charges for additional equipment.

Program 1.2 - Legal Services / Criminal Division

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture charges for forensic laboratory.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for forensic laboratory.

Other Equipment / Non Capital (8570) - Charges for forensic laboratory.

Non Capitalized Software (8580) - Charges for wire room equipment including software licenses, maintenance agreements, case management system and workstations.

Program 1.5 - Legal Services / Civil Division

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Other Equipment / Non Capital (8570) - Charges for additional equipment.

Non Capitalized Software (8580) - Charges for additional software licenses.

Program 1.6 - Legal Services / SLI Grand Jury

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

Non Capitalized Software (8580) - Charges for software licenses and maintenance agreements.

Program 1.7 - Legal Services / Victims' Rights

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Other Equipment / Non Capital (8570) - Charges for additional equipment.

Program 1.8 - Legal Services / Risk Management

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Other Equipment / Non Capital (8570) - Charges for additional equipment.

Program 1.11 - Legal Services / SLI Federalism Unit

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Program 2.1 - Central Administration

Equipment Justification by Comptroller Object

Furniture / Non Capital (8520) – Furniture replacement charges.

EDP Equipment / Mainframe / Non Capital (8530) – Charges for additional equipment.

Other Equipment / Non Capital (8570) - Charges for additional equipment.

Non Capitalized Software (8580) - Charges for additional software licenses.