

OFFICE OF THE ATTORNEY GENERAL

BUDGET REQUEST FISCAL YEAR 2021



MARK BRNOVICH, ATTORNEY GENERAL

SEPTEMBER 1, 2019



OFFICE OF THE ATTORNEY GENERAL

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Office of the Attorney General
State of Arizona

August 30, 2019

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 2021 Budget Request for the Department of Law.

The following continuation budget reflects our mission to fulfil the most important functions of government; to uphold the rule of law and to protect the rights of all, especially the rights of those who cannot protect themselves.

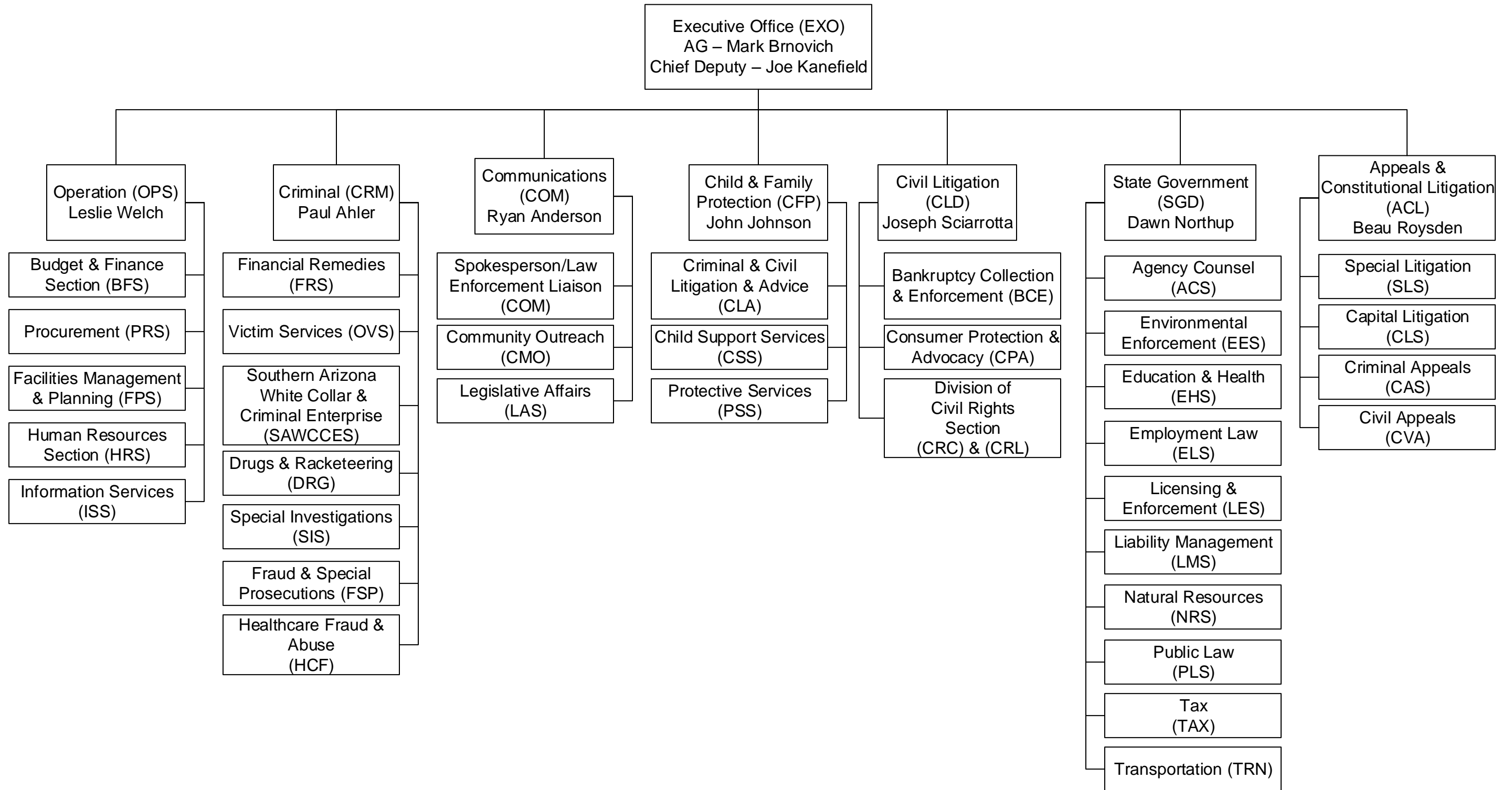
On behalf of the dedicated public servants at the Department of Law, I thank you for your consideration and I look forward to further discussion regarding the details of this submittal.

Sincerely,

Mark Brnovich
Attorney General

Arizona Attorney General's Office

Organizational Chart





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 2021.

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

Appropriated Funds

	FY 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	81,318.3	(6,350.0)	74,968.3
General Fund	26,082.4	(1,500.0)	24,582.4
Antitrust ENFORCEMENT Revolving FUND	148.6	0.0	148.6
Consumer Restitution and Remediation Revolving Fund - R	0.0	0.0	0.0
INTERAGENCY SERVICE AGREEMENTS Fund	16,445.5	0.0	16,445.5
Collection Enforcement REVOLVING FUND - OPERATING	6,914.7	0.0	6,914.7
Internet Crimes Against Children ENFORCEMENT FUND	900.0	0.0	900.0
Risk Management Fund	9,590.0	0.0	9,590.0
Attorney General Legal Services Cost Allocation Fund	2,105.0	0.0	2,105.0
Consumer Protection - CONSUMER Fraud Revolving Fund	15,364.4	(4,850.0)	10,514.4
Consumer Protection - CONSUMER Fraud Revolving Fund -	0.0	0.0	0.0
Antitrust ENFORCEMENT Revolving FUND	0.0	0.0	0.0
Victims Rights Fund	3,767.7	0.0	3,767.7

Non-Appropriated Funds

	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	72,188.3	0.0	72,188.3
Federal Grants FUND	7,392.8	0.0	7,392.8
Anti-Racketeering REVOLVING FUND - OPERATIONS	2,091.2	0.0	2,091.2
Anti-Racketeering REVOLVING FUND - PASS THROUGH	4,772.6	0.0	4,772.6
Anti-Racketeering REVOLVING FUND - CASES	0.0	0.0	0.0
Prosecuting Attorneys' ADVISORY Council TRAINING FUND	974.8	0.0	974.8
Attorney General CJEF Distributions FUND	2,888.8	0.0	2,888.8
IGA and ISA Fund	27,581.5	0.0	27,581.5
CHILD AND FAMILY ADVOCACY CENTER FUND	300.0	0.0	300.0
Consumer Restitution and Remediation Revolving Fund - R	11,380.2	0.0	11,380.2
Consumer Restitution and Remediation Revolving Fund - R	2,500.2	0.0	2,500.2
NON-FEDERAL GRANTS Fund	1,214.0	0.0	1,214.0
Court Ordered Trust Fund	0.0	0.0	0.0
Colorado River Land Claims Revolving Fund	0.0	0.0	0.0
Criminal Case Processing Fund	155.3	0.0	155.3
Indirect Cost Recovery Fund	10,936.9	0.0	10,936.9
Total:	153,506.6	(6,350.0)	147,156.6



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

Date Prepared: **Saturday, August 31, 2019**

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	353.2	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	55.9	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.9	0.0	0.0
Fund Total:		410.0	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4211	FEDERAL GRANTS	4,512.0	5,327.4	5,069.6
4512	RESTITUTION	45.1	30.0	30.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(112.6)	(110.0)	(106.1)
4699	MISCELLANEOUS RECEIPTS	0.7	0.0	0.0
4901	OPERATING TRANSFERS IN	521.4	500.0	500.0
4911	FEDERAL TRANSFERS IN	1,237.6	1,582.6	1,481.9
Fund Total:		6,204.2	7,330.0	6,975.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2016 Antitrust ENFORCEMENT Revolving FUND
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	180.0	310.8	310.8
4519	OTHER FINES OR FORFEITURES OR PENALTIES	105.0	181.2	181.2
4699	MISCELLANEOUS RECEIPTS	0.6	1.2	1.2
Fund Total:		285.6	493.2	493.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering REVOLVING FUND - OPERATIONS

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	0.4	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2,608.9	2,192.4	2,192.4
4631	TREASURERS INTEREST INCOME	134.3	103.2	103.2
4699	MISCELLANEOUS RECEIPTS	5.5	4.8	4.8
4871	RESIDUAL EQUITY ADJUSTMENT	252.3	0.0	0.0
Fund Total:		3,001.4	2,300.4	2,300.4

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering REVOLVING FUND - PASS THROUGH

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4,310.6	3,860.4	3,860.4
4631	TREASURERS INTEREST INCOME	312.9	280.8	280.8
4829	PRIOR YEAR REVENUE ADJUSTMENTS	(18.1)	(15.6)	(15.6)
4871	RESIDUAL EQUITY ADJUSTMENT	(252.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	1,192.1	1,068.0	1,068.0
4902	INDIRECT COST TRANSFERS IN	42.5	0.0	0.0
Fund Total:		5,587.7	5,193.6	5,193.6

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2132 Anti-Racketeering REVOLVING FUND - CASES
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	713.2	(666.0)	(666.0)
4631	TREASURERS INTEREST INCOME	37.6	(34.8)	(34.8)
Fund Total:		750.8	(700.8)	(700.8)

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting AttorneyS' ADVISORY Council TRAINING FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	971.3	955.4	955.4
Fund Total:		971.3	955.4	955.4

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG2362 Attorney General CJEF Distributions FUND
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	2,997.1	2,878.1	2,878.1
Fund Total:		2,997.1	2,878.1	2,878.1

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2445 State Aid to Indigent Defense Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	(103.0)	0.0	0.0
Fund Total:		(103.0)	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	22.8	20.4	21.6
4512	RESTITUTION	8.4	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	9.0	8.4	8.4
4699	MISCELLANEOUS RECEIPTS	204.0	179.5	194.4
4829	PRIOR YEAR REVENUE ADJUSTMENTS	18.1	0.0	0.0
4901	OPERATING TRANSFERS IN	28,622.8	25,443.6	27,256.8
Fund Total:		28,885.1	25,651.9	27,481.2

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2540 CHILD AND FAMILY ADVOCACY CENTER FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4901	OPERATING TRANSFERS IN	100.0	500.0	0.0
Fund Total:		100.0	500.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - RESTITUTIO

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	7,531.1	6,744.0	6,744.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	4.2	3.6	3.5
4631	TREASURERS INTEREST INCOME	154.8	138.0	138.0
Fund Total:		7,690.1	6,885.6	6,885.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - REMEDIATIO

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	20,000.0	2,205.6	2,206.1
4631	TREASURERS INTEREST INCOME	255.3	606.0	300.0
4901	OPERATING TRANSFERS IN	1,489.0	164.4	164.4
Fund Total:		21,744.3	2,976.0	2,670.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2657 INTERAGENCY SERVICE AGREEMENTS Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4347	LEGAL	14,312.5	14,640.7	16,445.5
4369	OTHER INTER-AGENCY REVENUE	7.9	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	13.3	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	(32.7)	0.0	0.0
4823	CURRENT YEAR REIMBURSEMENTS -REFUNDS	(133.3)	0.0	0.0
4901	OPERATING TRANSFERS IN	180.5	0.0	0.0
Fund Total:		14,348.2	14,640.7	16,445.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3102 NON-FEDERAL GRANTS Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4631	TREASURERS INTEREST INCOME	0.1	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	3.6	0.0	0.0
Fund Total:		3.7	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	(280.3)	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1,177.8	0.0	0.0
4631	TREASURERS INTEREST INCOME	144.3	165.5	165.5
4699	MISCELLANEOUS RECEIPTS	245.6	0.0	0.0
4901	OPERATING TRANSFERS IN	45.2	0.0	0.0
Fund Total:		1,332.6	165.5	165.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement REVOLVING FUND - OPERATING

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	14,316.8	11,383.3	11,383.3
4647	CREDIT CARD PROCESSING FEES PAID	(17.8)	(12.0)	(12.0)
4699	MISCELLANEOUS RECEIPTS	(6.4)	(3.6)	(3.6)
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
4871	RESIDUAL EQUITY ADJUSTMENT	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	86.8	56.4	56.4
Fund Total:		14,379.4	11,424.1	11,424.1

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement - PASS THROUGH

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(310.3)	(191.4)	0.0
Fund Total:		(310.3)	(191.4)	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement - SUSPENSE

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	663.0	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	5.5	0.0	0.0
Fund Total:		668.5	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children ENFORCEMENT FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
4901	OPERATING TRANSFERS IN	900.0	900.0	900.0
Fund Total:		900.0	900.0	900.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4871	RESIDUAL EQUITY ADJUSTMENT	10,070.0	8,426.8	9,590.0
Fund Total:		10,070.0	8,426.8	9,590.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4356	ATTORNEY GENERAL PRO-RATA CHARGES	1,798.5	1,798.5	1,798.5
Fund Total:		1,798.5	1,798.5	1,798.5

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.2	3.6	3.6
Fund Total:		2.2	3.6	3.6

Revenue Schedule

Agency:	Attorney General - Department of Law
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Fund:	AG6211 Consumer Protection - CONSUMER Fraud Revolving Fund
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AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	29,402.4	5,432.4	5,432.4
4699	MISCELLANEOUS RECEIPTS	8.1	1.2	1.2
4901	OPERATING TRANSFERS IN	124.0	22.8	22.8
Fund Total:		29,534.5	5,456.4	5,456.4

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust ENFORCEMENT Revolving FUND

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	0.0	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.0	0.0	0.0
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	70.0	70.8	70.8
4699	MISCELLANEOUS RECEIPTS	0.0	0.0	0.0
Fund Total:		70.0	70.8	70.8

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4511	COURT ASSESSMENTS	2,565.2	2,430.7	2,430.7
4699	MISCELLANEOUS RECEIPTS	0.1	0.0	0.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	146.3	138.0	138.0
Fund Total:		2,711.6	2,568.7	2,568.7

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4902	INDIRECT COST TRANSFERS IN	9,303.8	9,551.0	9,551.0
Fund Total:		9,303.8	9,551.0	9,551.0

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4519	OTHER FINES OR FORFEITURES OR PENALTIES	(1,833.0)	92.4	92.4
4631	TREASURERS INTEREST INCOME	72.6	72.6	72.6
Fund Total:		(1,760.4)	165.0	165.0

**OFFICE OF THE ATTORNEY GENERAL
REVENUE JUSTIFICATIONS**

Agency	Fund	Justification
AGA	AG2000	Fund revenues generally are comprised of grants awarded to the Department of Law and expended for the specific purposes outlined in the grant application and subsequent award. Revenues estimates are based on the ongoing grant awards and associated program income generated from those awards.
AGA	AG2016	Estimated revenue is based on historical trends from FY2016 - FY2019.
AGA	AG2130	A.R.S. 13-2314.01 Funds are a result of enforcement of the Civil and Criminal racketeering statutes. Revenue estimates are based on historical trends from forfeiture case settlements and penalties.
AGA	AG2131	Funds are held on deposit for other state agencies, county sheriff's offices, or city police departments for forfeiture case settlements and penalties. Revenue estimates are based on historical trends from FY2017 - FY2019
AGA	AG2132	Funds are held on deposit for cases that are pending distribution as a result of a forfeiture case settlements and penalties.
AGA	AG2361	Fund revenues are from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4). Funds are passed through to the Arizona Prosecuting Attorney's Advisory Council for costs related to training and technical assistance for prosecuting attorneys of the State and any political subdivisions, and operations. Revenue Estimates are based on historical trends from FY2016 - FY2019
AGA	AG2362	A.R.S. 41-2401 (D) (7) Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) and passed through to the County Attorney Office pursuant to statute. Revenue estimates are based on historical trends from FY2016 - FY2019.
AGA	AG2500	A.R.S. 35-142 Fund revenues are for specialized projects 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. This includes legal services provided to the Department of Child Safety. Estimated revenues are based on the AGO SLI in the DCS appropriation, on-going agreements, and settlements.
AGA	AG2540	Revenue estimates are based on continuous appropriations and one-time FY19 SLI appropriations; \$100k from the State General Fund and \$400k from the Consumer Protection Revolving Fund.
AGA	AG2573	Revenue estimates based on historical trends from FY2016 - FY2019.
AGA	AG2574	Revenue estimates based on historical trends from FY2016 - FY2019 excluding \$20M settlement received in FY19.
AGA	AG2657	A.R.S. 41-192 Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of sections A.R.S. 35-190, relating to lapsing appropriations. Revenues are determined from contracted amounts for legal services provided by the AGO to client agencies. Estimated revenue is based on FY 20 Interagency Service Agreements less prior year reversions.
AGA	AG3180	A.R.S. § 35-142E; A.R.S. § 6-871; A.R.S. § 6-872 Revenues consist of cases prior to the establishment of the Consumer Restitution and Remediation Revolving Fund (Laws 2013, Chapter 143) and interest. Estimated revenues are based on historical trends for interest and restitution payments.
AGA	AG3211	A.R.S. 41-191.03 Fund revenues are collections on behalf of client agencies for debts owed to the state. Thirty-five per cent of all monies recovered by the attorney general pursuant to section 41-191.04 shall be deposited pursuant to sections 35-146 and 35-147, in the collection enforcement revolving fund. Revenue estimates are based on average month over month collections received in FY19.

Agency	Fund	Justification
AGA	AG3217	A.R.S. 5-554. Commission; director; powers and duties; definitions: H. The commission, in addition to other games authorized by this article, shall establish special instant ticket games with play areas protected by paper tabs designated for use by charitable organizations. The monies for prizes and for operating expenses shall be accounted for separately as nearly as practicable in the lottery commission's general accounting system. Monies saved from the revenues of the special games, by reason of operating efficiencies, shall become other revenue of the lottery commission and revert to the state general fund, except that the commission shall transfer the proceeds from any games that are sold from a vending machine in an age-restricted area to the state treasurer for deposit in the following amounts: 1. Nine hundred thousand dollars each fiscal year in the internet crimes against children enforcement fund established by section 41 199. 41-199. Internet crimes against children enforcement fund; use; reporting.
AGA	AG4216	A.R.S. 41-192 Monies in this fund are for legal services relating to a Special Line Item for the Attorney General's interagency service agreement with the ADOA Risk Management Division. Revenue estimates are based on FY 20 Appropriation.
AGA	AG4240	FY 20 approved revenue for the Legal Services Cost Allocation Fund is \$1,798,500. Pursuant to section 41-191.09, Arizona Statutes, 36 State agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY 19 Legal Services Charges schedule.
AGA	AG6211	A.R.S. 44-1531.01 A. The Consumer Protection-Consumer Fraud Revolving Fund is to be administered by the Attorney General under the conditions and for the purposes provided by this section. Monies in the fund are subject to legislative appropriation. Monies in the fund are exempt from the lapsing provisions of A.R.S. 35-190. B. Any investigative or court costs, attorney fees or civil penalties recovered for the state by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise, shall be deposited in the fund established by this section, except that such costs, penalties or fees recovered by a county attorney shall be retained in such county and utilized for investigative operations for consumer protection in such county. Estimated revenue is based on historical trends from FY2016 - FY2019 excluding the \$17M settlement in FY19.
AGA	AG7511	A.R.S. 41-191.08 A.R.S. 41-191.06 Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF). In FY19 the revenues source changed to a new \$9 penalty on criminal and civil violations from the previously 9.35% of fines into the state court system. The revenues did not reflect a significant shift. Estimated revenue is based on historical trends from FY2016 - FY2019.
AGA	AG9001	A.R.S 35-142. A clearing account used for the payment of administrative expenses not directly attributable to any one program, but associated with federal grants and other appropriated and non-appropriated funds. Revenue estimates are based on budgeted administrative cost for direct programs.
AGA	AG9006	Funds or contributions are subject to refund or return. Estimated revenue is based on historical trends from FY 2016 - FY 2019.

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,526.8	1,569.6	1,506.8
Revenue (From Revenue Schedule)	6,204.2	7,330.0	6,975.4
Total Available	7,731.0	8,899.6	8,482.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,161.4	7,392.8	7,392.8
Balance Forward to Next Year	1,569.6	1,506.8	1,089.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	3,500.1	4,293.8	4,293.8
Employee Related Expenses	1,466.7	1,992.4	1,992.4
Prof. And Outside Services	29.5	23.4	23.4
Travel - In State	82.8	78.0	78.0
Travel - Out of State	50.9	24.5	24.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	250.1	142.7	142.7
Equipment	76.6	153.7	153.7
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	704.7	684.3	684.3
Expenditure Categories Total:	6,161.4	7,392.8	7,392.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,161.4	7,392.8	7,392.8
Non-Appropriated FTE:	63.9	65.6	65.6

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2016 Antitrust ENFORCEMENT Revolving FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,808.5	1,977.8	2,322.4
Revenue (From Revenue Schedule)	285.6	493.2	493.2
Total Available	2,094.1	2,471.0	2,815.6
Total Appropriated Disbursements	116.3	148.6	148.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,977.8	2,322.4	2,667.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	70.2	73.5	73.5
Employee Related Expenses	23.7	26.2	26.2
Prof. And Outside Services	3.3	12.4	12.4
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.7	2.6	2.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4.4	16.5	16.5
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	9.5	17.4	17.4
Expenditure Categories Total:	111.8	148.6	148.6
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	4.5	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	116.3	148.6	148.6
Appropriated FTE:	1.0	1.5	1.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include monies recovered for the State 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 are used for costs and expenses of anti

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering REVOLVING FUND - OPERATIONS

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	6,141.9	6,275.8	6,485.0
Revenue (From Revenue Schedule)	3,001.4	2,300.4	2,300.4
Total Available	9,143.3	8,576.2	8,785.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,867.5	2,091.2	2,091.2
Balance Forward to Next Year	6,275.8	6,485.0	6,694.2

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	1,160.0	794.1	794.1
Employee Related Expenses	659.6	561.8	561.8
Prof. And Outside Services	15.1	12.1	12.1
Travel - In State	58.7	42.7	42.7
Travel - Out of State	5.4	2.8	2.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	131.4	319.3	319.3
Equipment	18.5	12.5	12.5
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	818.8	345.9	345.9
Expenditure Categories Total:	2,867.5	2,091.2	2,091.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,867.5	2,091.2	2,091.2
Non-Appropriated FTE:	21.5	10.8	10.8

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering REVOLVING FUND - PASS THROUGH

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	14,920.5	15,158.0	15,579.0
Revenue (From Revenue Schedule)	5,587.7	5,193.6	5,193.6
Total Available	20,508.2	20,351.6	20,772.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	5,350.2	4,772.6	4,772.6
Balance Forward to Next Year	15,158.0	15,579.0	16,000.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	48.8	0.0	0.0
Employee Related Expenses	46.9	0.0	0.0
Prof. And Outside Services	8.8	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,106.6	2,670.0	2,670.0
Other Operating Expenses	11.6	0.0	0.0
Equipment	58.6	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	3,068.9	2,102.6	2,102.6
Expenditure Categories Total:	5,350.2	4,772.6	4,772.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	5,350.2	4,772.6	4,772.6
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues include any prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the investigation and prosecution of any

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering REVOLVING FUND - CASES

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,635.8	2,250.6	1,549.8
Revenue (From Revenue Schedule)	750.8	(700.8)	(700.8)
Total Available	2,386.6	1,549.8	849.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	136.0	0.0	0.0
Balance Forward to Next Year	2,250.6	1,549.8	849.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	50.7	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	69.6	0.0	0.0
Other Operating Expenses	15.7	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:	136.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	136.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from collected debts to the State, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. Thirty-five percent of all monies recovered by the Attorney General are deposited in the Co

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting AttorneyS' ADVISORY Council TRAINING FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	105.2	85.8	66.4
Revenue (From Revenue Schedule)	971.3	955.4	955.4
Total Available	1,076.5	1,041.2	1,021.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	990.7	974.8	974.8
Balance Forward to Next Year	85.8	66.4	47.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	990.7	974.8	974.8
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:	990.7	974.8	974.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	990.7	974.8	974.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	921.7	911.0	900.3
Revenue (From Revenue Schedule)	2,997.1	2,878.1	2,878.1
Total Available	3,918.8	3,789.1	3,778.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,007.8	2,888.8	2,888.8
Balance Forward to Next Year	911.0	900.3	889.6

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,980.8	2,888.8	2,888.8
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	0.0	0.0
Expenditure Categories Total:	3,007.8	2,888.8	2,888.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	3,007.8	2,888.8	2,888.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2445 State Aid to Indigent Defense Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	103.0	0.0	0.0
Revenue (From Revenue Schedule)	(103.0)	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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSP: The State Aid to Indigent Defense Fund consists of funds from a portion of filing fees collected by the Supreme Court and the Court of Appeals. The purpose of the fund is to provide State aid to the county public defender, legal defender, and contract ind

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,658.9	2,029.9	100.3
Revenue (From Revenue Schedule)	28,885.1	25,651.9	27,481.2
Total Available	30,544.0	27,681.8	27,581.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	28,514.1	27,581.5	27,581.5
Balance Forward to Next Year	2,029.9	100.3	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	16,563.0	16,247.6	16,247.6
Employee Related Expenses	6,188.7	7,051.2	7,051.2
Prof. And Outside Services	856.9	27.3	27.3
Travel - In State	209.6	99.8	99.8
Travel - Out of State	3.9	16.3	16.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,466.0	1,243.7	1,243.7
Equipment	434.8	179.2	179.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,791.2	2,716.4	2,716.4
Expenditure Categories Total:	28,514.1	27,581.5	27,581.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	28,514.1	27,581.5	27,581.5
Non-Appropriated FTE:	291.7	293.5	293.5

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2540 CHILD AND FAMILY ADVOCACY CENTER FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	100.0	300.0
Revenue (From Revenue Schedule)	100.0	500.0	0.0
Total Available	100.0	600.0	300.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	300.0	300.0
Balance Forward to Next Year	100.0	300.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	300.0	300.0
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	300.0	300.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	300.0	300.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - RESTITUTION S

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	13,853.7	8,989.3	4,494.7
Revenue (From Revenue Schedule)	7,690.1	6,885.6	6,885.5
Total Available	21,543.8	15,874.9	11,380.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	12,554.5	11,380.2	11,380.2
Balance Forward to Next Year	8,989.3	4,494.7	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	11,635.3	10,645.9	10,645.9
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	802.5	734.3	734.3
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	116.7	0.0	0.0
Expenditure Categories Total:	12,554.5	11,380.2	11,380.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	12,554.5	11,380.2	11,380.2
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: The Consumer Remediation Subaccount consists 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. The Consumer Restitution Subacco

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - REMEDIATION S

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	6,133.7	25,008.5	4,065.9
Revenue (From Revenue Schedule)	21,744.3	2,976.0	2,670.5
Total Available	27,878.0	27,984.5	6,736.4
Total Appropriated Disbursements	153.8	21,418.4	0.0
Total Non-Appropriated Disbursements	2,715.7	2,500.2	2,500.2
Balance Forward to Next Year	25,008.5	4,065.9	4,236.2

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	153.8	1,418.4	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	20,000.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	153.8	21,418.4	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	84.0	210.0	210.0
Employee Related Expenses	24.9	82.4	82.4
Prof. And Outside Services	38.4	61.0	61.0
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	655.4	691.3	691.3
Other Operating Expenses	414.7	1,417.2	1,417.2
Equipment	2.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,496.0	38.3	38.3
Expenditure Categories Total:	2,715.7	2,500.2	2,500.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,715.7	2,500.2	2,500.2
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG2657 INTERAGENCY SERVICE AGREEMENTS Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,376.3	1,804.8	0.0
Revenue (From Revenue Schedule)	14,348.2	14,640.7	16,445.5
Total Available	16,724.5	16,445.5	16,445.5
Total Appropriated Disbursements	14,919.7	16,445.5	16,445.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,804.8	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	9,458.3	9,828.5	9,828.5
Employee Related Expenses	3,322.3	4,069.0	4,069.0
Prof. And Outside Services	49.9	52.9	52.9
Travel - In State	35.6	12.9	12.9
Travel - Out of State	11.9	17.7	17.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	281.6	478.0	478.0
Equipment	15.6	15.1	15.1
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	1,284.2	1,971.4	1,971.4
Expenditure Categories Total:	14,459.4	16,445.5	16,445.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	460.3	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	14,919.7	16,445.5	16,445.5
Appropriated FTE:	132.4	132.1	132.1

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency:	Attorney General - Department of Law
Fund:	AG3102 NON-FEDERAL GRANTS Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,528.9	1,436.5	222.5
Revenue (From Revenue Schedule)	3.7	0.0	0.0
Total Available	2,532.6	1,436.5	222.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,096.1	1,214.0	1,214.0
Balance Forward to Next Year	1,436.5	222.5	(991.6)

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	627.9	583.1	583.1
Employee Related Expenses	463.2	458.1	458.1
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.0	31.0	31.0
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	141.8	141.8
Expenditure Categories Total:	1,096.1	1,214.0	1,214.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,096.1	1,214.0	1,214.0
Non-Appropriated FTE:	12.2	9.2	9.2

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

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

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	8,729.3	8,709.4	7,800.9
Revenue (From Revenue Schedule)	1,332.6	165.5	165.5
Total Available	10,061.9	8,874.9	7,966.4
Total Appropriated Disbursements	542.9	1,074.0	0.0
Total Non-Appropriated Disbursements	809.6	0.0	0.0
Balance Forward to Next Year	8,709.4	7,800.9	7,966.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	542.9	1,074.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	542.9	1,074.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	576.3	0.0	0.0
Other Operating Expenses	(6.6)	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	239.9	0.0	0.0
Expenditure Categories Total:	809.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	809.6	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement REVOLVING FUND - OPERATING

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,303.4	8,255.2	5,509.4
Revenue (From Revenue Schedule)	14,379.4	11,424.1	11,424.1
Total Available	16,682.8	19,679.3	16,933.5
Total Appropriated Disbursements	6,761.9	6,914.7	6,914.7
Total Non-Appropriated Disbursements	1,665.7	7,255.2	4,509.4
Balance Forward to Next Year	8,255.2	5,509.4	5,509.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	3,492.3	3,555.7	3,555.7
Employee Related Expenses	2,037.5	1,828.9	1,828.9
Prof. And Outside Services	153.2	133.7	133.7
Travel - In State	33.5	16.5	16.5
Travel - Out of State	38.7	22.3	22.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	202.2	592.5	592.5
Equipment	21.9	21.1	21.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	598.8	744.0	744.0
Expenditure Categories Total:	6,578.1	6,914.7	6,914.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	183.8	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,761.9	6,914.7	6,914.7
Appropriated FTE:	59.2	57.4	57.4

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	1,665.7	7,255.2	4,509.4
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,665.7	7,255.2	4,509.4
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement - PASS THROUGH

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	501.7	191.4	0.0
Revenue (From Revenue Schedule)	(310.3)	(191.4)	0.0
Total Available	191.4	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	191.4	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement - SUSPENSE

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	195.9	864.4	864.4
Revenue (From Revenue Schedule)	668.5	0.0	0.0
Total Available	864.4	864.4	864.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	864.4	864.4	864.4

Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children ENFORCEMENT FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	2,320.7	2,672.4	2,672.4
Revenue (From Revenue Schedule)	900.0	900.0	900.0
Total Available	3,220.7	3,572.4	3,572.4
Total Appropriated Disbursements	548.3	900.0	900.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,672.4	2,672.4	2,672.4

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	548.3	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	548.3	900.0	900.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: The Internet Crimes Against Children Fund is comprised of transfers from the State Lottery Commission and any other source. Monies in the fund are used to continue the operation of the Internet Crimes Against Children Task Force, which assists federal, st

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	12.3	10.0	0.0
Total Available	12.3	10.0	0.0
Total Appropriated Disbursements	0.0	10.0	0.0
Total Non-Appropriated Disbursements	2.3	0.0	0.0
Balance Forward to Next Year	10.0	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	10.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	10.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	2.3	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:	2.3	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2.3	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	378.8	1,163.2	0.0
Revenue (From Revenue Schedule)	10,070.0	8,426.8	9,590.0
Total Available	10,448.8	9,590.0	9,590.0
Total Appropriated Disbursements	9,285.6	9,590.0	9,590.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,163.2	0.0	0.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	5,825.2	6,029.5	6,029.5
Employee Related Expenses	2,069.9	2,281.6	2,281.6
Prof. And Outside Services	34.0	15.1	15.1
Travel - In State	4.6	5.3	5.3
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	262.7	136.3	136.3
Equipment	9.6	11.5	11.5
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	798.4	1,110.7	1,110.7
Expenditure Categories Total:	9,004.4	9,590.0	9,590.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	281.2	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	9,285.6	9,590.0	9,590.0
Appropriated FTE:	93.0	93.0	93.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: 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, liability and workers' compensation losses, and to purchase insurance coverag

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	323.9	386.7	80.2
Revenue (From Revenue Schedule)	1,798.5	1,798.5	1,798.5
Total Available	2,122.4	2,185.2	1,878.7
Total Appropriated Disbursements	1,735.7	2,105.0	2,105.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	386.7	80.2	(226.3)

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	1,106.2	1,077.0	1,077.0
Employee Related Expenses	416.5	483.3	483.3
Prof. And Outside Services	0.7	0.0	0.0
Travel - In State	0.3	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	13.0	338.2	338.2
Equipment	0.3	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	149.6	206.5	206.5
Expenditure Categories Total:	1,686.6	2,105.0	2,105.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	49.1	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,735.7	2,105.0	2,105.0
Appropriated FTE:	16.9	14.7	14.7

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description	
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OSPB:	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.
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Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	41.4	43.6	47.2
Revenue (From Revenue Schedule)	2.2	3.6	3.6
Total Available	43.6	47.2	50.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	43.6	47.2	50.8

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - CONSUMER Fraud Revolving Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	11,488.2	36,276.0	26,368.0
Revenue (From Revenue Schedule)	29,534.5	5,456.4	5,456.4
Total Available	41,022.7	41,732.4	31,824.4
Total Appropriated Disbursements	4,746.7	15,364.4	10,514.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	36,276.0	26,368.0	21,310.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	2,806.8	5,391.9	5,391.9
Employee Related Expenses	1,027.0	2,355.3	2,355.3
Prof. And Outside Services	43.4	31.4	31.4
Travel - In State	58.8	143.2	143.2
Travel - Out of State	30.0	80.7	80.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	4,450.0	0.0
Other Operating Expenses	180.4	1,265.2	1,265.2
Equipment	43.1	102.6	102.6
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	431.8	1,544.1	1,144.1
Expenditure Categories Total:	4,621.3	15,364.4	10,514.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	125.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,746.7	15,364.4	10,514.4
Appropriated FTE:	60.9	87.0	87.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG6212 Consumer Protection - CONSUMER Fraud Revolving Fund - RESTRICTED

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust ENFORCEMENT Revolving FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year		0.0	0.0
Revenue (From Revenue Schedule)	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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	238.9	241.6	157.1
Revenue (From Revenue Schedule)	70.0	70.8	70.8
Total Available	308.9	312.4	227.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	67.3	155.3	155.3
Balance Forward to Next Year	241.6	157.1	72.6

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	51.4	99.1	99.1
Employee Related Expenses	7.8	35.8	35.8
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	0.6	5.9	5.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	7.5	14.5	14.5
Expenditure Categories Total:	67.3	155.3	155.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	67.3	155.3	155.3
Non-Appropriated FTE:	1.3	1.6	1.6

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	1,312.3	1,542.6	343.6
Revenue (From Revenue Schedule)	2,711.6	2,568.7	2,568.7
Total Available	4,023.9	4,111.3	2,912.3
Total Appropriated Disbursements	2,481.3	3,767.7	3,767.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,542.6	343.6	(855.4)

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	110.7	311.0	311.0
Employee Related Expenses	41.5	163.4	163.4
Prof. And Outside Services	1.8	2.8	2.8
Travel - In State	1.5	2.2	2.2
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	2,184.9	2,200.0	2,200.0
Other Operating Expenses	113.2	1,049.7	1,049.7
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	16.3	38.6	38.6
Expenditure Categories Total:	2,469.9	3,767.7	3,767.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	11.4	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,481.3	3,767.7	3,767.7
Appropriated FTE:	4.7	6.0	6.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG7561 Victim Witness Assistance FUND

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	3,771.3	4,253.8	2,867.9
Revenue (From Revenue Schedule)	9,303.8	9,551.0	9,551.0
Total Available	13,075.1	13,804.8	12,418.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,821.3	10,936.9	10,936.9
Balance Forward to Next Year	4,253.8	2,867.9	1,482.0

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	3,125.7	3,579.7	3,579.7
Employee Related Expenses	1,138.3	1,404.7	1,404.7
Prof. And Outside Services	31.3	27.8	27.8
Travel - In State	30.8	56.8	56.8
Travel - Out of State	8.1	12.7	12.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,077.0	5,166.5	5,166.5
Equipment	409.8	688.7	688.7
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	0.3	0.0	0.0
Expenditure Categories Total:	8,821.3	10,936.9	10,936.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,821.3	10,936.9	10,936.9
Non-Appropriated FTE:	61.1	61.9	61.9

Fund Description

OSPB:

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,462.2	2,701.8	2,866.8
Revenue (From Revenue Schedule)	(1,760.4)	165.0	165.0
Total Available	2,701.8	2,866.8	3,031.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	2,701.8	2,866.8	3,031.8

Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Attorney General - Department of Law

Fund Description

OSPB: Revenues are from private funds or contributions available for the purpose of defraying expenses or work done, other receipts which may be subject to refund or return to the sender, or receipts which have not yet accrued to the State. All disbursements fr

OFFICE OF THE ATTORNEY GENERAL
NEGATIVE ENDING BALANCE JUSTIFICATIONS

Fund AG3102

Ending Balance Justification:

Pursuant to the FY20 General Appropriation Footnote, effective FY21 \$950k of expenditures will shift to the Consumer Protection Revolving Fund. Due to the limitations in BUDDIES the FY21 expenditure plan can not be adjusted accordingly to reflect the shift of expenditures.

Fund AG4240

Ending Balance Justification:

Legal Services charges are less than the appropriated amount causing the appropriation to be unsustainable. Due to the requirement that the appropriation has to be fully expended in BUDDIES, the negative balance results.

Fund AG7511

Ending Balance Justification:

Laws2018 Chapter 237 changed the revenue stream to derive from a new \$9 penalty on criminal and civil violations. The FY19 revenues did not reflect a substantial change from prior year revenue receipts. Based on the previous and new methodology, the revenues have been steadily declining and no longer support the appropriation.

Funding Issues List

Agency:	Attorney General - Department of Law
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FY 2021

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Eliminate 3 Year GF Appr-19 Criminal Justice BRB	0.0	(1,500.0)	(1,500.0)	0.0	0.0
2	Eliminate One-time Funding Special Line Items	0.0	(4,850.0)	0.0	(4,850.0)	0.0
Total:		0.0	(6,350.0)	(1,500.0)	(4,850.0)	0.0
Decision Package Total:		0.0	(6,350.0)	(1,500.0)	(4,850.0)	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 Eliminate 3 Year GF Appr-19 Criminal Justice BRB

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

Calculated ERE: (\$184.00)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2021
FTE	0.0

Personal Services	(767.9)
Employee Related Expenses	(561.7)

Subtotal Personal Services and ERE:	(1,329.6)
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Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(170.4)

Program / Fund Total:	(1,500.0)
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Issue: 2 Eliminate One-time Funding Special Line Items

Program: SLI First Responder Personnel Mental Health Services – One time SLI
Fund: AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat

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

Expenditure Categories	FY 2021
FTE	0.0

Personal Services	0.0
Employee Related Expenses	0.0

Subtotal Personal Services and ERE:	0.0
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Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(400.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	(400.0)
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Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 2 Eliminate One-time Funding Special Line Items

Program:	SLI Human Trafficking Survivor Services – One time SLI	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(300.0)
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:	(300.0)

Program:	SLI Multidisciplinary Young Persons Program – One time SLI	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(250.0)
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:	(250.0)

Program:	SLI Peace Officer Equipment Grants – One time SLI	Calculated ERE:	\$0.00
Fund:	AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 2 Eliminate One-time Funding Special Line Items

Food	0.0
Aid to Organizations & Individuals	(2,500.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (2,500.0)

Program: SLI Peace Officer Memorial Fund Deposit – One time SLI
Fund: AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat

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

Expenditure Categories	FY 2021
FTE	0.0

Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	(1,000.0)
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: (1,000.0)

Program: SLI Child and Family Advocacy Centers
Fund: AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriat

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

Expenditure Categories	FY 2021
FTE	0.0

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

Program / Fund Total: (400.0)

OFFICE OF THE ATTORNEY GENERAL
FUNDING ISSUE
FY2021

**TITLE: Eliminate Three Year General Fund Appropriation -FY2019 Criminal Justice
 BRB**

PRIORITY: 1

1. BACKGROUND.

Laws 2017 Chapter 305 section 14 of the General Appropriation Act appropriated \$1,500,000 from the State General Fund for each respective fiscal year from FY18 – FY20. Funding was for the use of the Criminal Division in efforts to reduce the expenditures in the Anti-Racketeering Revolving Fund (ARRF). The AGO requests that the 3 year funding from the State General Fund be eliminated from the FY 2021 base budget.

2. DESCRIPTION OF THE PROBLEM:

Three year appropriation from the FY18 Appropriation Act needs to be eliminated from the base budget for FY 21.

3. PROPOSED SOLUTION TO THE PROBLEM: Remove from the FY21 base budget.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION: Not applicable

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR: Not applicable

6. ANNUALIZATION: Not applicable

OFFICE OF THE ATTORNEY GENERAL
FUNDING ISSUE
FY2021

TITLE: Eliminate One-Time Funding Special Line Item
PRIORITY: 2

1. BACKGROUND.

Laws 2019 Chapter 263 section 14 appropriated from the Consumer Protection and Fraud Revolving Fund a total of \$4,850,000 as one-time funding. The AGO requests that this one-time funding be eliminated from the FY 2021 base budget.

1. Child and Family Advocacy Centers - \$400,000
The Child and Family Advocacy Centers SLI for distribution to the Child and Family Advocacy Centers Fund. Monies in the fund are for distribution to child and family advocacy centers.
2. First Responder Personnel Mental Health Services - \$400,000
First Responder Personnel Mental Health Services SLI for distribution to organizations that provide resources and training for first responders and first responder professionals.
3. Human Trafficking Survivor Services - \$300,000
Human Trafficking Survivor Services SLI for distribution to organizations that provide resources and services to survivors of human trafficking.
4. Multidisciplinary Young Persons - \$250,000
Multidisciplinary Young Persons SLI for distribution to organizations that use multidisciplinary programs to assess, nurture, and sustain young people within their environments.
5. Peace Officer Memorial Fund Deposit - \$1,000,000
Peace Officer Memorial Fund Deposit SLI for deposit into the Peace Officer Memorial Fund. Monies in the fund are to maintain and update the Peace Officer Memorial and may also be used to pay education expenses for family members of fallen officers.
6. Peace Officer Equipment Grants - \$2,500,000
7. Peace Officer Equipment Grants SLI for distribution to local and community police departments for the purchase of new equipment thru grants.

2. DESCRIPTION OF THE PROBLEM: One-time funding appropriation in the FY20 Appropriation Act needs to be eliminated from the base budget for FY 21.

3. PROPOSED SOLUTION TO THE PROBLEM: Remove one-time funding from the FY21 base budget.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION: Not applicable

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR: Not applicable

6. ANNUALIZATION: Not applicable

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	56,850.6	74,382.2	(6,350.0)	68,032.2
2	Central Administration	7,146.7	6,936.1	0.0	6,936.1
		63,997.3	81,318.3	(6,350.0)	74,968.3
Expenditure Categories					
	FTE	588.7	607.7	0.0	607.7
	Personal Services	37,620.6	41,377.9	(767.9)	40,610.0
	Employee Related Expenses	14,547.6	17,255.4	(561.7)	16,693.7
	Professional and Outside Services	482.3	382.8	0.0	382.8
	Travel In-State	186.3	232.9	0.0	232.9
	Travel Out of State	124.8	192.6	0.0	192.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,184.9	7,550.0	(4,450.0)	3,100.0
	Other Operating Expenses	4,589.7	7,926.7	0.0	7,926.7
	Equipment	388.4	290.2	0.0	290.2
	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	3,872.7	6,109.8	(570.4)	5,539.4
Expenditure Categories Total:		63,997.3	81,318.3	(6,350.0)	74,968.3

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

Non-Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	63,943.3	59,773.2	0.0	59,773.2
2	Central Administration	9,151.2	12,415.1	0.0	12,415.1
		73,094.5	72,188.3	0.0	72,188.3
Expenditure Categories					
	FTE	451.7	442.6	0.0	442.6
	Personal Services	25,160.9	25,807.4	0.0	25,807.4
	Employee Related Expenses	9,996.1	11,586.4	0.0	11,586.4
	Professional and Outside Services	12,668.3	10,797.5	0.0	10,797.5
	Travel In-State	381.9	277.3	0.0	277.3
	Travel Out of State	68.3	56.3	0.0	56.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	7,379.4	7,524.9	0.0	7,524.9
	Other Operating Expenses	7,168.0	9,060.6	0.0	9,060.6
	Equipment	1,000.6	1,034.1	0.0	1,034.1
	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	9,271.0	6,043.8	0.0	6,043.8
	Expenditure Categories Total:	73,094.5	72,188.3	0.0	72,188.3

Summary of Expenditure and Budget Request for All Funds

Agency:	Attorney General - Department of Law
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Agency Total for All Funds:	<u>137,091.8</u>	<u>153,506.6</u>	<u>(6,350.0)</u>	<u>147,156.6</u>	<u> </u>	<u> </u>	<u> </u>
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	18,738.1	20,012.2	(1,500.0)	18,512.2
2	Central Administration	6,327.7	6,070.2	0.0	6,070.2
		25,065.8	26,082.4	(1,500.0)	24,582.4
Expenditure Categories					
	FTE	220.6	216.0	0.0	216.0
	Personal Services	14,750.9	15,110.8	(767.9)	14,342.9
	Employee Related Expenses	5,609.2	6,047.7	(561.7)	5,486.0
	Professional and Outside Services	196.0	134.5	0.0	134.5
	Travel In-State	52.0	52.8	0.0	52.8
	Travel Out of State	43.5	69.3	0.0	69.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,532.2	4,050.3	0.0	4,050.3
	Equipment	297.9	139.9	0.0	139.9
	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	584.1	477.1	(170.4)	306.7
Expenditure Categories Total:		25,065.8	26,082.4	(1,500.0)	24,582.4
Fund Total:		25,065.8	26,082.4	(1,500.0)	24,582.4

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	6,146.4	7,392.8	0.0	7,392.8
2	Central Administration	15.0	0.0	0.0	0.0
		6,161.4	7,392.8	0.0	7,392.8
Expenditure Categories					
	FTE	63.9	65.6	0.0	65.6
	Personal Services	3,500.1	4,293.8	0.0	4,293.8
	Employee Related Expenses	1,466.7	1,992.4	0.0	1,992.4
	Professional and Outside Services	29.5	23.4	0.0	23.4
	Travel In-State	82.8	78.0	0.0	78.0
	Travel Out of State	50.9	24.5	0.0	24.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	250.1	142.7	0.0	142.7
	Equipment	76.6	153.7	0.0	153.7
	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	704.7	684.3	0.0	684.3
Expenditure Categories Total:		6,161.4	7,392.8	0.0	7,392.8
Fund Total:		6,161.4	7,392.8	0.0	7,392.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2016 Antitrust ENFORCEMENT Revolving Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	111.8	148.6	0.0	148.6
		111.8	148.6	0.0	148.6
Expenditure Categories					
	FTE	1.0	1.5	0.0	1.5
	Personal Services	70.2	73.5	0.0	73.5
	Employee Related Expenses	23.7	26.2	0.0	26.2
	Professional and Outside Services	3.3	12.4	0.0	12.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.7	2.6	0.0	2.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4.4	16.5	0.0	16.5
	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	9.5	17.4	0.0	17.4
Expenditure Categories Total:		111.8	148.6	0.0	148.6
Fund Total:		111.8	148.6	0.0	148.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2130 Anti-Racketeering REVOLVING FUND - OPERATIONS (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	2,867.5	2,091.2	0.0	2,091.2
		2,867.5	2,091.2	0.0	2,091.2
Expenditure Categories					
	FTE	21.5	10.8	0.0	10.8
	Personal Services	1,160.0	794.1	0.0	794.1
	Employee Related Expenses	659.6	561.8	0.0	561.8
	Professional and Outside Services	15.1	12.1	0.0	12.1
	Travel In-State	58.7	42.7	0.0	42.7
	Travel Out of State	5.4	2.8	0.0	2.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	131.4	319.3	0.0	319.3
	Equipment	18.5	12.5	0.0	12.5
	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	818.8	345.9	0.0	345.9
Expenditure Categories Total:		2,867.5	2,091.2	0.0	2,091.2
Fund Total:		2,867.5	2,091.2	0.0	2,091.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2131 Anti-Racketeering REVOLVING FUND - PASS THROUGH (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	5,350.2	4,772.6	0.0	4,772.6
		5,350.2	4,772.6	0.0	4,772.6
Expenditure Categories					
	Personal Services	48.8	0.0	0.0	0.0
	Employee Related Expenses	46.9	0.0	0.0	0.0
	Professional and Outside Services	8.8	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,106.6	2,670.0	0.0	2,670.0
	Other Operating Expenses	11.6	0.0	0.0	0.0
	Equipment	58.6	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	3,068.9	2,102.6	0.0	2,102.6
Expenditure Categories Total:		5,350.2	4,772.6	0.0	4,772.6
Fund Total:		5,350.2	4,772.6	0.0	4,772.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2132 Anti-Racketeering REVOLVING FUND - CASES (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	136.0	0.0	0.0	0.0
		136.0	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	50.7	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	69.6	0.0	0.0	0.0
	Other Operating Expenses	15.7	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:		136.0	0.0	0.0	0.0
Fund Total:		136.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2361 Prosecuting AttorneyS' ADVISORY Council TRAINING FUND (Non-Appro

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	990.7	974.8	0.0	974.8
		990.7	974.8	0.0	974.8
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	990.7	974.8	0.0	974.8
	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:		990.7	974.8	0.0	974.8
Fund Total:		990.7	974.8	0.0	974.8

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	3,007.8	2,888.8	0.0	2,888.8
		3,007.8	2,888.8	0.0	2,888.8
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,980.8	2,888.8	0.0	2,888.8
	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	0.0	0.0	0.0
Expenditure Categories Total:		3,007.8	2,888.8	0.0	2,888.8
Fund Total:		3,007.8	2,888.8	0.0	2,888.8

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	28,516.6	27,581.5	0.0	27,581.5
2	Central Administration	(2.5)	0.0	0.0	0.0
		28,514.1	27,581.5	0.0	27,581.5
Expenditure Categories					
	FTE	291.7	293.5	0.0	293.5
	Personal Services	16,563.0	16,247.6	0.0	16,247.6
	Employee Related Expenses	6,188.7	7,051.2	0.0	7,051.2
	Professional and Outside Services	856.9	27.3	0.0	27.3
	Travel In-State	209.6	99.8	0.0	99.8
	Travel Out of State	3.9	16.3	0.0	16.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,466.0	1,243.7	0.0	1,243.7
	Equipment	434.8	179.2	0.0	179.2
	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	2,791.2	2,716.4	0.0	2,716.4
Expenditure Categories Total:		28,514.1	27,581.5	0.0	27,581.5
Fund Total:		28,514.1	27,581.5	0.0	27,581.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2540 CHILD AND FAMILY ADVOCACY CENTER FUND (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	0.0	300.0	0.0	300.0
		0.0	300.0	0.0	300.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	300.0	0.0	300.0
	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	300.0	0.0	300.0
Fund Total:		0.0	300.0	0.0	300.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	12,554.5	11,380.2	0.0	11,380.2
		12,554.5	11,380.2	0.0	11,380.2
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	11,635.3	10,645.9	0.0	10,645.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	802.5	734.3	0.0	734.3
	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	116.7	0.0	0.0	0.0
Expenditure Categories Total:		12,554.5	11,380.2	0.0	11,380.2
Fund Total:		12,554.5	11,380.2	0.0	11,380.2

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	2,398.3	1,022.0	0.0	1,022.0
2	Central Administration	317.4	1,478.2	0.0	1,478.2
		2,715.7	2,500.2	0.0	2,500.2
Expenditure Categories					
	Personal Services	84.0	210.0	0.0	210.0
	Employee Related Expenses	24.9	82.4	0.0	82.4
	Professional and Outside Services	38.4	61.0	0.0	61.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	655.4	691.3	0.0	691.3
	Other Operating Expenses	414.7	1,417.2	0.0	1,417.2
	Equipment	2.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,496.0	38.3	0.0	38.3
Expenditure Categories Total:		2,715.7	2,500.2	0.0	2,500.2
Fund Total:		2,715.7	2,500.2	0.0	2,500.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG2657 INTERAGENCY SERVICE AGREEMENTS Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	14,459.4	16,445.5	0.0	16,445.5
		14,459.4	16,445.5	0.0	16,445.5
Expenditure Categories					
	FTE	132.4	132.1	0.0	132.1
	Personal Services	9,458.3	9,828.5	0.0	9,828.5
	Employee Related Expenses	3,322.3	4,069.0	0.0	4,069.0
	Professional and Outside Services	49.9	52.9	0.0	52.9
	Travel In-State	35.6	12.9	0.0	12.9
	Travel Out of State	11.9	17.7	0.0	17.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	281.6	478.0	0.0	478.0
	Equipment	15.6	15.1	0.0	15.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,284.2	1,971.4	0.0	1,971.4
Expenditure Categories Total:		14,459.4	16,445.5	0.0	16,445.5
Fund Total:		14,459.4	16,445.5	0.0	16,445.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3102 NON-FEDERAL GRANTS Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	1,096.1	1,214.0	0.0	1,214.0
		1,096.1	1,214.0	0.0	1,214.0
Expenditure Categories					
	FTE	12.2	9.2	0.0	9.2
	Personal Services	627.9	583.1	0.0	583.1
	Employee Related Expenses	463.2	458.1	0.0	458.1
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.0	31.0	0.0	31.0
	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	141.8	0.0	141.8
Expenditure Categories Total:		1,096.1	1,214.0	0.0	1,214.0
Fund Total:		1,096.1	1,214.0	0.0	1,214.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	809.6	0.0	0.0	0.0
		809.6	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	576.3	0.0	0.0	0.0
	Other Operating Expenses	(6.6)	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	239.9	0.0	0.0	0.0
Expenditure Categories Total:		809.6	0.0	0.0	0.0
Fund Total:		809.6	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3211 Collection Enforcement REVOLVING FUND - OPERATING(Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	6,129.3	6,760.5	0.0	6,760.5
2	Central Administration	448.8	154.2	0.0	154.2
		6,578.1	6,914.7	0.0	6,914.7
Expenditure Categories					
	FTE	59.2	57.4	0.0	57.4
	Personal Services	3,492.3	3,555.7	0.0	3,555.7
	Employee Related Expenses	2,037.5	1,828.9	0.0	1,828.9
	Professional and Outside Services	153.2	133.7	0.0	133.7
	Travel In-State	33.5	16.5	0.0	16.5
	Travel Out of State	38.7	22.3	0.0	22.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	202.2	592.5	0.0	592.5
	Equipment	21.9	21.1	0.0	21.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	598.8	744.0	0.0	744.0
Expenditure Categories Total:		6,578.1	6,914.7	0.0	6,914.7
Fund Total:		6,578.1	6,914.7	0.0	6,914.7

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	0.0	900.0	0.0	900.0
		0.0	900.0	0.0	900.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	900.0	0.0	900.0
Fund Total:		0.0	900.0	0.0	900.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG3461 Colorado River Land Claims Revolving Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	2.3	0.0	0.0	0.0
		2.3	0.0	0.0	0.0
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	2.3	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2.3	0.0	0.0	0.0
Fund Total:		2.3	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	9,004.4	9,590.0	0.0	9,590.0
		9,004.4	9,590.0	0.0	9,590.0
Expenditure Categories					
	FTE	93.0	93.0	0.0	93.0
	Personal Services	5,825.2	6,029.5	0.0	6,029.5
	Employee Related Expenses	2,069.9	2,281.6	0.0	2,281.6
	Professional and Outside Services	34.0	15.1	0.0	15.1
	Travel In-State	4.6	5.3	0.0	5.3
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	262.7	136.3	0.0	136.3
	Equipment	9.6	11.5	0.0	11.5
	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	798.4	1,110.7	0.0	1,110.7
Expenditure Categories Total:		9,004.4	9,590.0	0.0	9,590.0
Fund Total:		9,004.4	9,590.0	0.0	9,590.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	1,686.6	2,105.0	0.0	2,105.0
		1,686.6	2,105.0	0.0	2,105.0
Expenditure Categories					
	FTE	16.9	14.7	0.0	14.7
	Personal Services	1,106.2	1,077.0	0.0	1,077.0
	Employee Related Expenses	416.5	483.3	0.0	483.3
	Professional and Outside Services	0.7	0.0	0.0	0.0
	Travel In-State	0.3	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13.0	338.2	0.0	338.2
	Equipment	0.3	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	149.6	206.5	0.0	206.5
Expenditure Categories Total:		1,686.6	2,105.0	0.0	2,105.0
Fund Total:		1,686.6	2,105.0	0.0	2,105.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	4,251.1	14,652.7	(4,850.0)	9,802.7
2	Central Administration	370.2	711.7	0.0	711.7
		4,621.3	15,364.4	(4,850.0)	10,514.4
Expenditure Categories					
	FTE	60.9	87.0	0.0	87.0
	Personal Services	2,806.8	5,391.9	0.0	5,391.9
	Employee Related Expenses	1,027.0	2,355.3	0.0	2,355.3
	Professional and Outside Services	43.4	31.4	0.0	31.4
	Travel In-State	58.8	143.2	0.0	143.2
	Travel Out of State	30.0	80.7	0.0	80.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	4,450.0	(4,450.0)	0.0
	Other Operating Expenses	180.4	1,265.2	0.0	1,265.2
	Equipment	43.1	102.6	0.0	102.6
	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	431.8	1,544.1	(400.0)	1,144.1
Expenditure Categories Total:		4,621.3	15,364.4	(4,850.0)	10,514.4
Fund Total:		4,621.3	15,364.4	(4,850.0)	10,514.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG6212 Consumer Protection - CONSUMER Fraud Revolving Fund - RESTRICTE

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG6311 Antitrust ENFORCEMENT Revolving FUND (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	67.3	155.3	0.0	155.3
		67.3	155.3	0.0	155.3
Expenditure Categories					
	FTE	1.3	1.6	0.0	1.6
	Personal Services	51.4	99.1	0.0	99.1
	Employee Related Expenses	7.8	35.8	0.0	35.8
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.6	5.9	0.0	5.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7.5	14.5	0.0	14.5
Expenditure Categories Total:		67.3	155.3	0.0	155.3
Fund Total:		67.3	155.3	0.0	155.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Legal Services	2,469.9	3,767.7	0.0	3,767.7
		2,469.9	3,767.7	0.0	3,767.7
Expenditure Categories					
	FTE	4.7	6.0	0.0	6.0
	Personal Services	110.7	311.0	0.0	311.0
	Employee Related Expenses	41.5	163.4	0.0	163.4
	Professional and Outside Services	1.8	2.8	0.0	2.8
	Travel In-State	1.5	2.2	0.0	2.2
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,184.9	2,200.0	0.0	2,200.0
	Other Operating Expenses	113.2	1,049.7	0.0	1,049.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	16.3	38.6	0.0	38.6
Expenditure Categories Total:		2,469.9	3,767.7	0.0	3,767.7
Fund Total:		2,469.9	3,767.7	0.0	3,767.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
2	Central Administration	8,821.3	10,936.9	0.0	10,936.9
		8,821.3	10,936.9	0.0	10,936.9
Expenditure Categories					
	FTE	61.1	61.9	0.0	61.9
	Personal Services	3,125.7	3,579.7	0.0	3,579.7
	Employee Related Expenses	1,138.3	1,404.7	0.0	1,404.7
	Professional and Outside Services	31.3	27.8	0.0	27.8
	Travel In-State	30.8	56.8	0.0	56.8
	Travel Out of State	8.1	12.7	0.0	12.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,077.0	5,166.5	0.0	5,166.5
	Equipment	409.8	688.7	0.0	688.7
	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	0.3	0.0	0.0	0.0
Expenditure Categories Total:		8,821.3	10,936.9	0.0	10,936.9
Fund Total:		8,821.3	10,936.9	0.0	10,936.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Attorney General - Department of Law
Fund:	AG9001 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request			
Agency Total for Selected Funds	137,091.8	153,506.6	(6,350.0)	147,156.6			

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Civil Rights Division	2,354.2	2,367.0	0.0	2,367.0
1-2	Criminal Division	31,671.5	34,021.1	(1,500.0)	32,521.1
1-3	SLI Capital Postconviction Prosecution	735.8	802.7	0.0	802.7
1-4	SLI Internet Crimes Against Children Enforcement	0.1	1,250.0	0.0	1,250.0
1-5	Civil Division	71,379.2	71,753.2	0.0	71,753.2
1-6	SLI Grand Jury	174.9	181.1	0.0	181.1
1-7	SLI Victims' Rights	2,469.9	3,767.7	0.0	3,767.7
1-8	SLI Risk Management ISA	8,839.9	9,590.0	0.0	9,590.0
1-9	SLI Military Airport Planning	79.7	85.0	0.0	85.0
1-10	SLI Southern AZ Law Enforcement Unit	1,175.3	1,525.1	0.0	1,525.1
1-11	SLI Federalism Unit	717.7	1,002.2	0.0	1,002.2
1-12	SLI Tobacco Enforcement	238.0	821.6	0.0	821.6
1-13	SLI Child and Family Advocacy Centers	100.0	800.0	(400.0)	400.0
1-14	SLI Election Litigation Expenses	164.5	0.0	0.0	0.0
1-15	SLI Government Accountability and Special Litigati	693.2	1,208.7	0.0	1,208.7
1-16	SLI Voter Fraud Unit	0.0	530.0	0.0	530.0
1-17	SLI First Responder Personnel Mental Health Servi	0.0	400.0	(400.0)	0.0
1-18	SLI Human Trafficking Survivor Services – One tim	0.0	300.0	(300.0)	0.0
1-19	SLI Multidisciplinary Young Persons Program – On	0.0	250.0	(250.0)	0.0
1-20	SLI Peace Officer Equipment Grants – One time SL	0.0	2,500.0	(2,500.0)	0.0
1-21	SLI Peace Officer Memorial Fund Deposit – One ti	0.0	1,000.0	(1,000.0)	0.0
Program Summary Total:		120,793.9	134,155.4	(6,350.0)	127,805.4

Expenditure Categories					
0000	FTE Positions	939.9	950.3	0.0	950.3
6000	Personal Services	57,165.3	60,775.6	(767.9)	60,007.7
6100	Employee Related Expenses	22,477.7	26,308.7	(561.7)	25,747.0
6200	Professional and Outside Services	13,068.5	11,077.2	0.0	11,077.2
6500	Travel In-State	512.9	420.1	0.0	420.1
6600	Travel Out of State	169.5	213.3	0.0	213.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,564.3	15,074.9	(4,450.0)	10,624.9
7000	Other Operating Expenses	4,158.7	7,636.8	0.0	7,636.8
8000	Equipment	861.0	595.5	0.0	595.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	12,816.0	12,053.3	(570.4)	11,482.9
Expenditure Categories Total:		120,793.9	134,155.4	(6,350.0)	127,805.4

Fund Source

Appropriated Funds

AA1000-A	General Fund (Appropriated)	18,738.1	20,012.2	(1,500.0)	18,512.2
AG2016-A	Antitrust ENFORCEMENT Revolving Fund (Approp	111.8	148.6	0.0	148.6
AG2573-A	Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657-A	INTERAGENCY SERVICE AGREEMENTS Fund (Ap	14,459.4	16,445.5	0.0	16,445.5
AG3211-A	Collection Enforcement REVOLVING FUND - OPE	6,129.3	6,760.5	0.0	6,760.5
AG3217-A	Internet Crimes Against Children ENFORCEMENT	0.0	900.0	0.0	900.0
AG4216-A	Risk Management Fund (Appropriated)	9,004.4	9,590.0	0.0	9,590.0
AG4240-A	Attorney General Legal Services Cost Allocation F	1,686.6	2,105.0	0.0	2,105.0
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	4,251.1	14,652.7	(4,850.0)	9,802.7
AG6212-A	Consumer Protection - CONSUMER Fraud Revolvi	0.0	0.0	0.0	0.0
AG6311-A	Antitrust ENFORCEMENT Revolving FUND (Appro	0.0	0.0	0.0	0.0
AG7511-A	Victims Rights Fund (Appropriated)	2,469.9	3,767.7	0.0	3,767.7
		56,850.6	74,382.2	(6,350.0)	68,032.2

Non-Appropriated Funds

AG2000-N	Federal Grants FUND (Non-Appropriated)	6,146.4	7,392.8	0.0	7,392.8
AG2130-N	Anti-Racketeering REVOLVING FUND - OPERATIO	2,867.5	2,091.2	0.0	2,091.2
AG2131-N	Anti-Racketeering REVOLVING FUND - PASS THR	5,350.2	4,772.6	0.0	4,772.6
AG2132-N	Anti-Racketeering REVOLVING FUND - CASES (N	136.0	0.0	0.0	0.0
AG2361-N	Prosecuting AttorneyS' ADVISORY Council TRAINI	990.7	974.8	0.0	974.8
AG2362-N	Attorney General CJEF Distributions FUND (Non-A	3,007.8	2,888.8	0.0	2,888.8
AG2500-N	IGA and ISA Fund (Non-Appropriated)	28,516.6	27,581.5	0.0	27,581.5
AG2540-N	CHILD AND FAMILY ADVOCACY CENTER FUND (	0.0	300.0	0.0	300.0
AG2573-N	Consumer Restitution and Remediation Revolving	12,554.5	11,380.2	0.0	11,380.2
AG2574-N	Consumer Restitution and Remediation Revolving	2,398.3	1,022.0	0.0	1,022.0
AG3102-N	NON-FEDERAL GRANTS Fund (Non-Appropriated)	1,096.1	1,214.0	0.0	1,214.0
AG3181-N	Court Ordered Trust Fund (Non-Appropriated)	809.6	0.0	0.0	0.0
AG3461-N	Colorado River Land Claims Revolving Fund (Non-	2.3	0.0	0.0	0.0
AG7361-N	Criminal Case Processing Fund (Non-Appropriated	67.3	155.3	0.0	155.3
		63,943.3	59,773.2	0.0	59,773.2
Fund Source Total:		120,793.9	134,155.4	(6,350.0)	127,805.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AA1000-A General Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	1,245.1	1,265.8	0.0	1,265.8
1-2	Criminal Division	10,167.3	10,979.7	(1,500.0)	9,479.7
1-3	SLI Capital Postconviction Prosecution	735.8	802.7	0.0	802.7
1-4	SLI Internet Crimes Against Children Enforcement	0.1	350.0	0.0	350.0
1-5	Civil Division	4,979.0	4,956.6	0.0	4,956.6
1-6	SLI Grand Jury	174.9	181.1	0.0	181.1
1-9	SLI Military Airport Planning	79.7	85.0	0.0	85.0
1-10	SLI Southern AZ Law Enforcement Unit	1,175.3	1,206.1	0.0	1,206.1
1-12	SLI Tobacco Enforcement	80.9	85.2	0.0	85.2
1-13	SLI Child and Family Advocacy Centers	100.0	100.0	0.0	100.0
Total		18,738.1	20,012.2	(1,500.0)	18,512.2

Appropriated Funding

Expenditure Categories

FTE Positions		191.7	186.9	0.0	186.9
Personal Services		12,680.3	12,745.3	(767.9)	11,977.4
Employee Related Expenses		4,824.1	5,096.5	(561.7)	4,534.8
Professional and Outside Services		188.6	134.5	0.0	134.5
Travel In-State		47.5	48.5	0.0	48.5
Travel Out of State		24.7	49.0	0.0	49.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		451.9	1,360.5	0.0	1,360.5
Equipment		185.6	100.8	0.0	100.8
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		335.4	477.1	(170.4)	306.7

Expenditure Categories Total: 18,738.1 20,012.2 (1,500.0) 18,512.2

Fund AA1000-A Total: 18,738.1 20,012.2 (1,500.0) 18,512.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program 1 Total:	18,738.1	20,012.2	(1,500.0)	18,512.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2000-N Federal Grants FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	1,039.8	1,014.4	0.0	1,014.4
1-2	Criminal Division	5,106.6	6,378.4	0.0	6,378.4
	Total	6,146.4	7,392.8	0.0	7,392.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	63.9	65.6	0.0	65.6
Personal Services	3,500.1	4,293.8	0.0	4,293.8
Employee Related Expenses	1,466.7	1,992.4	0.0	1,992.4
Professional and Outside Services	29.5	23.4	0.0	23.4
Travel In-State	82.8	78.0	0.0	78.0
Travel Out of State	50.9	24.5	0.0	24.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	235.1	142.7	0.0	142.7
Equipment	76.6	153.7	0.0	153.7
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	704.7	684.3	0.0	684.3

Expenditure Categories Total:	6,146.4	7,392.8	0.0	7,392.8
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Fund AG2000-N Total:	6,146.4	7,392.8	0.0	7,392.8
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Program 1 Total:	6,146.4	7,392.8	0.0	7,392.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Civil Rights Division	0.0	0.0	0.0	0.0
1-5	Civil Division	111.8	148.6	0.0	148.6
	Total	111.8	148.6	0.0	148.6

Appropriated Funding

Expenditure Categories

FTE Positions	1.0	1.5	0.0	1.5
Personal Services	70.2	73.5	0.0	73.5
Employee Related Expenses	23.7	26.2	0.0	26.2
Professional and Outside Services	3.3	12.4	0.0	12.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.7	2.6	0.0	2.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4.4	16.5	0.0	16.5
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	9.5	17.4	0.0	17.4

Expenditure Categories Total:	111.8	148.6	0.0	148.6
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Fund AG2016-A Total:	111.8	148.6	0.0	148.6
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Program 1 Total:	111.8	148.6	0.0	148.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	2,867.5	2,091.2	0.0	2,091.2
	Total	2,867.5	2,091.2	0.0	2,091.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	21.5	10.8	0.0	10.8
Personal Services	1,160.0	794.1	0.0	794.1
Employee Related Expenses	659.6	561.8	0.0	561.8
Professional and Outside Services	15.1	12.1	0.0	12.1
Travel In-State	58.7	42.7	0.0	42.7
Travel Out of State	5.4	2.8	0.0	2.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	131.4	319.3	0.0	319.3
Equipment	18.5	12.5	0.0	12.5
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	818.8	345.9	0.0	345.9

Expenditure Categories Total:	2,867.5	2,091.2	0.0	2,091.2
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Fund AG2130-N Total:	2,867.5	2,091.2	0.0	2,091.2
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Program 1 Total:	2,867.5	2,091.2	0.0	2,091.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	5,350.2	4,772.6	0.0	4,772.6
	Total	5,350.2	4,772.6	0.0	4,772.6

Non-Appropriated Funding

Expenditure Categories

Personal Services	48.8	0.0	0.0	0.0
Employee Related Expenses	46.9	0.0	0.0	0.0
Professional and Outside Services	8.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,106.6	2,670.0	0.0	2,670.0
Other Operating Expenses	11.6	0.0	0.0	0.0
Equipment	58.6	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	3,068.9	2,102.6	0.0	2,102.6

Expenditure Categories Total:	5,350.2	4,772.6	0.0	4,772.6
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Fund AG2131-N Total:	5,350.2	4,772.6	0.0	4,772.6
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Program 1 Total:	5,350.2	4,772.6	0.0	4,772.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2132-N Anti-Racketeering REVOLVING FUND - CASES (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	136.0	0.0	0.0	0.0
	Total	136.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	50.7	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	69.6	0.0	0.0	0.0
Other Operating Expenses	15.7	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:	136.0	0.0	0.0	0.0
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Fund AG2132-N Total:	136.0	0.0	0.0	0.0
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Program 1 Total:	136.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2361-N Prosecuting AttorneyS' ADVISORY Council TRAINING FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	990.7	974.8	0.0	974.8
	Total	990.7	974.8	0.0	974.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	990.7	974.8	0.0	974.8
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:	990.7	974.8	0.0	974.8
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Fund AG2361-N Total:	990.7	974.8	0.0	974.8
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Program 1 Total:	990.7	974.8	0.0	974.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2362-N Attorney General CJEF Distributions FUND (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	3,007.8	2,888.8	0.0	2,888.8
	Total	3,007.8	2,888.8	0.0	2,888.8

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,980.8	2,888.8	0.0	2,888.8
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	0.0	0.0	0.0

Expenditure Categories Total:	3,007.8	2,888.8	0.0	2,888.8
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Fund AG2362-N Total:	3,007.8	2,888.8	0.0	2,888.8
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Program 1 Total:	3,007.8	2,888.8	0.0	2,888.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2500-N IGA and ISA Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	284.6	316.0	0.0	316.0
1-5	Civil Division	28,232.0	27,265.5	0.0	27,265.5
	Total	28,516.6	27,581.5	0.0	27,581.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	291.7	293.5	0.0	293.5
Personal Services	16,563.0	16,247.6	0.0	16,247.6
Employee Related Expenses	6,188.7	7,051.2	0.0	7,051.2
Professional and Outside Services	856.9	27.3	0.0	27.3
Travel In-State	209.6	99.8	0.0	99.8
Travel Out of State	8.4	16.3	0.0	16.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,464.0	1,243.7	0.0	1,243.7
Equipment	434.8	179.2	0.0	179.2
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	2,791.2	2,716.4	0.0	2,716.4

Expenditure Categories Total:	28,516.6	27,581.5	0.0	27,581.5
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Fund AG2500-N Total:	28,516.6	27,581.5	0.0	27,581.5
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Program 1 Total:	28,516.6	27,581.5	0.0	27,581.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2540-N CHILD AND FAMILY ADVOCACY CENTER FUND (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-13	SLI Child and Family Advocacy Centers	0.0	300.0	0.0	300.0
	Total	0.0	300.0	0.0	300.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	300.0	0.0	300.0
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	300.0	0.0	300.0
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Fund AG2540-N Total:	0.0	300.0	0.0	300.0
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Program 1 Total:	0.0	300.0	0.0	300.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2573-A Consumer Restitution and Remediation Revolving Fund - RESTITUTION SUBACCOUN

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AG2573-A Total:	0.0	0.0	0.0	0.0
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Program 1 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2573-N Consumer Restitution and Remediation Revolving Fund - RESTITUTION SUBACCOUN

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	12,554.5	11,380.2	0.0	11,380.2
	Total	12,554.5	11,380.2	0.0	11,380.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	11,635.3	10,645.9	0.0	10,645.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	802.5	734.3	0.0	734.3
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	116.7	0.0	0.0	0.0

Expenditure Categories Total: 12,554.5 11,380.2 0.0 11,380.2

Fund AG2573-N Total: 12,554.5 11,380.2 0.0 11,380.2

Program 1 Total: 12,554.5 11,380.2 0.0 11,380.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG2574-N Consumer Restitution and Remediation Revolving Fund - REMEDIATION SUBACCOUN

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	2,398.3	1,022.0	0.0	1,022.0
	Total	2,398.3	1,022.0	0.0	1,022.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	84.0	210.0	0.0	210.0
Employee Related Expenses	24.9	82.4	0.0	82.4
Professional and Outside Services	25.4	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	655.4	691.3	0.0	691.3
Other Operating Expenses	112.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,496.0	38.3	0.0	38.3

Expenditure Categories Total: 2,398.3 1,022.0 0.0 1,022.0

Fund AG2574-N Total: 2,398.3 1,022.0 0.0 1,022.0

Program 1 Total: 2,398.3 1,022.0 0.0 1,022.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Civil Rights Division	69.3	86.8	0.0	86.8
1-2	Criminal Division	244.6	352.1	0.0	352.1
1-5	Civil Division	14,145.5	16,006.6	0.0	16,006.6
	Total	14,459.4	16,445.5	0.0	16,445.5

Appropriated Funding

Expenditure Categories

FTE Positions	132.4	132.1	0.0	132.1
Personal Services	9,458.3	9,828.5	0.0	9,828.5
Employee Related Expenses	3,322.3	4,069.0	0.0	4,069.0
Professional and Outside Services	49.9	52.9	0.0	52.9
Travel In-State	35.6	12.9	0.0	12.9
Travel Out of State	11.9	17.7	0.0	17.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	281.6	478.0	0.0	478.0
Equipment	15.6	15.1	0.0	15.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,284.2	1,971.4	0.0	1,971.4

Expenditure Categories Total:	14,459.4	16,445.5	0.0	16,445.5
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Fund AG2657-A Total:	14,459.4	16,445.5	0.0	16,445.5
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Program 1 Total:	14,459.4	16,445.5	0.0	16,445.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	1,094.5	1,208.0	0.0	1,208.0
1-5	Civil Division	1.6	6.0	0.0	6.0
	Total	1,096.1	1,214.0	0.0	1,214.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	12.2	9.2	0.0	9.2
Personal Services	627.9	583.1	0.0	583.1
Employee Related Expenses	463.2	458.1	0.0	458.1
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.0	31.0	0.0	31.0
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	141.8	0.0	141.8

Expenditure Categories Total:	1,096.1	1,214.0	0.0	1,214.0
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Fund AG3102-N Total:	1,096.1	1,214.0	0.0	1,214.0
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Program 1 Total:	1,096.1	1,214.0	0.0	1,214.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG3181-N Court Ordered Trust Fund (Non-Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	809.6	0.0	0.0	0.0
	Total	809.6	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	576.3	0.0	0.0	0.0
Other Operating Expenses	(6.6)	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	239.9	0.0	0.0	0.0

Expenditure Categories Total:	809.6	0.0	0.0	0.0
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Fund AG3181-N Total:	809.6	0.0	0.0	0.0
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Program 1 Total:	809.6	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	2,094.6	2,814.6	0.0	2,814.6
1-5	Civil Division	4,034.7	3,945.9	0.0	3,945.9
	Total	6,129.3	6,760.5	0.0	6,760.5

Appropriated Funding

Expenditure Categories

FTE Positions	54.8	56.4	0.0	56.4
Personal Services	3,292.9	3,465.7	0.0	3,465.7
Employee Related Expenses	1,970.9	1,802.6	0.0	1,802.6
Professional and Outside Services	123.8	121.5	0.0	121.5
Travel In-State	26.1	14.6	0.0	14.6
Travel Out of State	38.7	22.3	0.0	22.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	106.2	586.7	0.0	586.7
Equipment	18.7	21.0	0.0	21.0
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	552.0	726.1	0.0	726.1

Expenditure Categories Total: 6,129.3 6,760.5 0.0 6,760.5

Fund AG3211-A Total: 6,129.3 6,760.5 0.0 6,760.5

Program 1 Total: 6,129.3 6,760.5 0.0 6,760.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG3217-A Internet Crimes Against Children ENFORCEMENT FUND (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

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

Appropriated Funding

Expenditure Categories

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

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

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG3461-N Colorado River Land Claims Revolving Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	2.3	0.0	0.0	0.0
	Total	2.3	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	2.3	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2.3	0.0	0.0	0.0
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Fund AG3461-N Total:	2.3	0.0	0.0	0.0
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Program 1 Total:	2.3	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG4216-A Risk Management Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-8	SLI Risk Management ISA	8,839.9	9,590.0	0.0	9,590.0
1-14	SLI Election Litigation Expenses	164.5	0.0	0.0	0.0
	Total	9,004.4	9,590.0	0.0	9,590.0

Appropriated Funding

Expenditure Categories

FTE Positions	93.0	93.0	0.0	93.0
Personal Services	5,825.2	6,029.5	0.0	6,029.5
Employee Related Expenses	2,069.9	2,281.6	0.0	2,281.6
Professional and Outside Services	34.0	15.1	0.0	15.1
Travel In-State	4.6	5.3	0.0	5.3
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	262.7	136.3	0.0	136.3
Equipment	9.6	11.5	0.0	11.5
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	798.4	1,110.7	0.0	1,110.7

Expenditure Categories Total:	9,004.4	9,590.0	0.0	9,590.0
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Fund AG4216-A Total:	9,004.4	9,590.0	0.0	9,590.0
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Program 1 Total:	9,004.4	9,590.0	0.0	9,590.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG4240-A Attorney General Legal Services Cost Allocation Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	1,686.6	2,105.0	0.0	2,105.0
	Total	1,686.6	2,105.0	0.0	2,105.0

Appropriated Funding

Expenditure Categories

FTE Positions	16.9	14.7	0.0	14.7
Personal Services	1,106.2	1,077.0	0.0	1,077.0
Employee Related Expenses	416.5	483.3	0.0	483.3
Professional and Outside Services	0.7	0.0	0.0	0.0
Travel In-State	0.3	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.0	338.2	0.0	338.2
Equipment	0.3	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	149.6	206.5	0.0	206.5

Expenditure Categories Total:	1,686.6	2,105.0	0.0	2,105.0
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Fund AG4240-A Total:	1,686.6	2,105.0	0.0	2,105.0
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Program 1 Total:	1,686.6	2,105.0	0.0	2,105.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	259.8	1,089.6	0.0	1,089.6
1-5	Civil Division	2,423.3	4,916.8	0.0	4,916.8
1-10	SLI Southern AZ Law Enforcement Unit	0.0	319.0	0.0	319.0
1-11	SLI Federalism Unit	717.7	1,002.2	0.0	1,002.2
1-12	SLI Tobacco Enforcement	157.1	736.4	0.0	736.4
1-13	SLI Child and Family Advocacy Centers	0.0	400.0	(400.0)	0.0
1-15	SLI Government Accountability and Special Litigat	693.2	1,208.7	0.0	1,208.7
1-16	SLI Voter Fraud Unit	0.0	530.0	0.0	530.0
1-17	SLI First Responder Personnel Mental Health Ser	0.0	400.0	(400.0)	0.0
1-18	SLI Human Trafficking Survivor Services – One ti	0.0	300.0	(300.0)	0.0
1-19	SLI Multidisciplinary Young Persons Program – O	0.0	250.0	(250.0)	0.0
1-20	SLI Peace Officer Equipment Grants – One time	0.0	2,500.0	(2,500.0)	0.0
1-21	SLI Peace Officer Memorial Fund Deposit – One ti	0.0	1,000.0	(1,000.0)	0.0
	Total	4,251.1	14,652.7	(4,850.0)	9,802.7

Appropriated Funding

Expenditure Categories

FTE Positions		54.8	79.0	0.0	79.0
Personal Services		2,586.3	5,017.4	0.0	5,017.4
Employee Related Expenses		951.0	2,204.4	0.0	2,204.4
Professional and Outside Services		42.4	29.3	0.0	29.3
Travel In-State		46.2	116.1	0.0	116.1
Travel Out of State		28.8	78.1	0.0	78.1
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	4,450.0	(4,450.0)	0.0
Other Operating Expenses		153.8	1,194.0	0.0	1,194.0
Equipment		42.7	101.7	0.0	101.7
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		399.9	1,461.7	(400.0)	1,061.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriated)
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Appropriated Funding

Expenditure Categories Total:	4,251.1	14,652.7	(4,850.0)	9,802.7
Fund AG6211-A Total:	4,251.1	14,652.7	(4,850.0)	9,802.7
Program 1 Total:	4,251.1	14,652.7	(4,850.0)	9,802.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund: AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund - RESTRICTED (Appropriat

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

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

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund AG6212-A Total: 0.0 0.0 0.0 0.0

Program 1 Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG6311-A Antitrust ENFORCEMENT Revolving FUND (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-5	Civil Division	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

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

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AG6311-A Total:	0.0	0.0	0.0	0.0
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Program 1 Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG7361-N Criminal Case Processing Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Criminal Division	67.3	155.3	0.0	155.3
	Total	67.3	155.3	0.0	155.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.3	1.6	0.0	1.6
Personal Services	51.4	99.1	0.0	99.1
Employee Related Expenses	7.8	35.8	0.0	35.8
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.6	5.9	0.0	5.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	7.5	14.5	0.0	14.5

Expenditure Categories Total:	67.3	155.3	0.0	155.3
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Fund AG7361-N Total:	67.3	155.3	0.0	155.3
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Program 1 Total:	67.3	155.3	0.0	155.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG7511-A Victims Rights Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-7	SLI Victims' Rights	2,469.9	3,767.7	0.0	3,767.7
	Total	2,469.9	3,767.7	0.0	3,767.7

Appropriated Funding

Expenditure Categories

FTE Positions	4.7	6.0	0.0	6.0
Personal Services	110.7	311.0	0.0	311.0
Employee Related Expenses	41.5	163.4	0.0	163.4
Professional and Outside Services	1.8	2.8	0.0	2.8
Travel In-State	1.5	2.2	0.0	2.2
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2,184.9	2,200.0	0.0	2,200.0
Other Operating Expenses	113.2	1,049.7	0.0	1,049.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	16.3	38.6	0.0	38.6

Expenditure Categories Total:	2,469.9	3,767.7	0.0	3,767.7
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Fund AG7511-A Total:	2,469.9	3,767.7	0.0	3,767.7
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Program 1 Total:	2,469.9	3,767.7	0.0	3,767.7
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	30.0	29.8	0.0	29.8
6000	Personal Services	1,520.4	1,569.6	0.0	1,569.6
6100	Employee Related Expenses	572.4	593.1	0.0	593.1
6200	Professional and Outside Services	3.1	2.9	0.0	2.9
6500	Travel In-State	6.0	4.3	0.0	4.3
6600	Travel Out of State	28.0	5.4	0.0	5.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	73.7	59.2	0.0	59.2
8000	Equipment	19.2	12.9	0.0	12.9
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	131.4	119.6	0.0	119.6
Expenditure Categories Total:		2,354.2	2,367.0	0.0	2,367.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,245.1	1,265.8	0.0	1,265.8
AG2016-A	Antitrust ENFORCEMENT Revolving Fund (Approp	0.0	0.0	0.0	0.0
AG2657-A	INTERAGENCY SERVICE AGREEMENTS Fund (Ap	69.3	86.8	0.0	86.8
		1,314.4	1,352.6	0.0	1,352.6
Non-Appropriated Funds					
AG2000-N	Federal Grants FUND (Non-Appropriated)	1,039.8	1,014.4	0.0	1,014.4
		1,039.8	1,014.4	0.0	1,014.4
Fund Source Total:		2,354.2	2,367.0	0.0	2,367.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Rights Division

Fund: AA1000-A General Fund

Appropriated

0000	FTE	18.0	17.1	0.0	17.1
6000	Personal Services	874.5	890.8	0.0	890.8
6100	Employee Related Expenses	326.4	328.9	0.0	328.9
6200	Professional and Outside Services	2.8	2.7	0.0	2.7
6500	Travel In-State	4.3	4.2	0.0	4.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	30.8	33.4	0.0	33.4
8000	Equipment	6.0	5.8	0.0	5.8
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	0.3	0.0	0.0	0.0

Appropriated Total:		1,245.1	1,265.8	0.0	1,265.8
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Fund Total:		1,245.1	1,265.8	0.0	1,265.8
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Program Total For Selected Funds:		1,245.1	1,265.8	0.0	1,265.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Rights Division

Fund: AG2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	10.8	11.6	0.0	11.6
6000	Personal Services	606.0	630.1	0.0	630.1
6100	Employee Related Expenses	225.3	236.2	0.0	236.2
6200	Professional and Outside Services	0.3	0.2	0.0	0.2
6500	Travel In-State	0.4	0.1	0.0	0.1
6600	Travel Out of State	28.0	5.4	0.0	5.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	42.6	21.3	0.0	21.3
8000	Equipment	13.2	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	124.0	114.0	0.0	114.0

Non-Appropriated Total:		1,039.8	1,014.4	0.0	1,014.4
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Fund Total:		1,039.8	1,014.4	0.0	1,014.4
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Program Total For Selected Funds:		1,039.8	1,014.4	0.0	1,014.4
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Rights Division

Fund: AG2016-A Antitrust ENFORCEMENT Revolving FUND

Appropriated

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

Appropriated Total:	0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Program Total For Selected Funds:	0.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Rights Division

Fund: AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund

Appropriated

0000	FTE	1.2	1.1	0.0	1.1
6000	Personal Services	39.9	48.7	0.0	48.7
6100	Employee Related Expenses	20.7	28.0	0.0	28.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	1.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	4.5	0.0	4.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.1	5.6	0.0	5.6

Appropriated Total:		69.3	86.8	0.0	86.8
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Fund Total:		69.3	86.8	0.0	86.8
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Program Total For Selected Funds:		69.3	86.8	0.0	86.8
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	30.0	29.8
Expenditure Category Total	30.0	29.8
Appropriated		
AA1000-A General Fund (Appropriated)	18.0	17.1
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	1.2	1.1
	19.2	18.2
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	10.8	11.6
	10.8	11.6
Fund Source Total	30.0	29.8
<hr/>		
Personal Services	1,520.4	1,569.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,520.4	1,569.6
Appropriated		
AA1000-A General Fund (Appropriated)	874.5	890.8
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	39.9	48.7
	914.4	939.5
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	606.0	630.1
	606.0	630.1
Fund Source Total	1,520.4	1,569.6
<hr/>		
Employee Related Expenses	572.4	593.1
Expenditure Category Total	572.4	593.1
Appropriated		
AA1000-A General Fund (Appropriated)	326.4	328.9
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	20.7	28.0
	347.1	356.9
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	225.3	236.2
	225.3	236.2
Fund Source Total	572.4	593.1
<hr/>		
Professional and Outside Services		2.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	2.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.8	
Expenditure Category Total	3.1	2.9
Appropriated		
AA1000-A General Fund (Appropriated)	2.8	2.7
	2.8	2.7
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	0.3	0.2
	0.3	0.2
Fund Source Total	3.1	2.9
<hr/>		
Travel In-State	6.0	4.3
Expenditure Category Total	6.0	4.3
Appropriated		
AA1000-A General Fund (Appropriated)	4.3	4.2
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	1.3	0.0
	5.6	4.2
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	0.4	0.1
	0.4	0.1
Fund Source Total	6.0	4.3
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Travel Out of State	28.0	5.4
Expenditure Category Total	28.0	5.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	28.0	5.4
	28.0	5.4
Fund Source Total	28.0	5.4
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		59.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2.7	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	1.3	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	10.9	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.8	
Computer Supplies	4.4	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	11.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	10.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	12.4	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.2	
Entertainment And Promotional Items	0.0	
Dues	4.1	
Books- Subscriptions And Publications	3.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Non-taxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2.8	
Expenditure Category Total	73.7	59.2
Appropriated		
AA1000-A General Fund (Appropriated)	30.8	33.4
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	0.3	4.5
	31.1	37.9
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	42.6	21.3
	42.6	21.3
Fund Source Total	73.7	59.2
Current Year Expenditures		12.9
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	13.3	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	1.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	4.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	19.2	12.9
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	5.8
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	0.0	0.0
	6.0	5.8
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	13.2	7.1
	13.2	7.1
Fund Source Total	19.2	12.9
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	131.4	119.6
Expenditure Category Total	131.4	119.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	0.0
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	7.1	5.6
	7.4	5.6
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	124.0	114.0
	124.0	114.0
Fund Source Total	131.4	119.6

Employee Retirement Coverage

Personal

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
		Personal Services	Fund#
Retirement System	FTE		
Arizona State Retirement System	17.1	889.6	AA1000-A
Non-Participating	0.0	1.2	AA1000-A
Arizona State Retirement System	1.1	48.7	AG2657-A
Arizona State Retirement System	11.6	630.1	AG2000-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$128,400**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	133.8	0.0

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	219.3	211.7	0.0	211.7
6000	Personal Services	12,999.8	13,877.7	(767.9)	13,109.8
6100	Employee Related Expenses	6,192.3	6,989.1	(561.7)	6,427.4
6200	Professional and Outside Services	132.8	77.1	0.0	77.1
6500	Travel In-State	229.8	250.0	0.0	250.0
6600	Travel Out of State	88.2	99.5	0.0	99.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,147.7	6,533.6	0.0	6,533.6
7000	Other Operating Expenses	735.7	2,154.0	0.0	2,154.0
8000	Equipment	226.0	229.5	0.0	229.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,919.2	3,810.6	(170.4)	3,640.2
Expenditure Categories Total:		31,671.5	34,021.1	(1,500.0)	32,521.1

Fund Source

Appropriated Funds

AA1000-A	General Fund (Appropriated)	10,167.3	10,979.7	(1,500.0)	9,479.7
AG2657-A	INTERAGENCY SERVICE AGREEMENTS Fund (Ap	244.6	352.1	0.0	352.1
AG3211-A	Collection Enforcement REVOLVING FUND - OPE	2,094.6	2,814.6	0.0	2,814.6
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	259.8	1,089.6	0.0	1,089.6
AG6212-A	Consumer Protection - CONSUMER Fraud Revolvi	0.0	0.0	0.0	0.0
		12,766.3	15,236.0	(1,500.0)	13,736.0

Non-Appropriated Funds

AG2000-N	Federal Grants FUND (Non-Appropriated)	5,106.6	6,378.4	0.0	6,378.4
AG2130-N	Anti-Racketeering REVOLVING FUND - OPERATIO	2,867.5	2,091.2	0.0	2,091.2
AG2131-N	Anti-Racketeering REVOLVING FUND - PASS THR	5,350.2	4,772.6	0.0	4,772.6
AG2132-N	Anti-Racketeering REVOLVING FUND - CASES (No	136.0	0.0	0.0	0.0
AG2361-N	Prosecuting AttorneyS' ADVISORY Council TRAINI	990.7	974.8	0.0	974.8
AG2362-N	Attorney General CJEF Distributions FUND (Non-A	3,007.8	2,888.8	0.0	2,888.8
AG2500-N	IGA and ISA Fund (Non-Appropriated)	284.6	316.0	0.0	316.0
AG3102-N	NON-FEDERAL GRANTS Fund (Non-Appropriated)	1,094.5	1,208.0	0.0	1,208.0
AG7361-N	Criminal Case Processing Fund (Non-Appropriated)	67.3	155.3	0.0	155.3
		18,905.2	18,785.1	0.0	18,785.1

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund Source Total:	31,671.5	34,021.1	(1,500.0)	32,521.1

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AA1000-A General Fund

Appropriated

0000	FTE	107.6	105.2	0.0	105.2
6000	Personal Services	6,781.1	6,777.1	(767.9)	6,009.2
6100	Employee Related Expenses	2,783.5	2,810.7	(561.7)	2,249.0
6200	Professional and Outside Services	20.5	20.5	0.0	20.5
6500	Travel In-State	38.8	39.9	0.0	39.9
6600	Travel Out of State	18.4	43.7	0.0	43.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	319.3	1,072.6	0.0	1,072.6
8000	Equipment	74.2	44.8	0.0	44.8
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	131.5	170.4	(170.4)	0.0

Appropriated Total:		10,167.3	10,979.7	(1,500.0)	9,479.7
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Fund Total:		10,167.3	10,979.7	(1,500.0)	9,479.7
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Program Total For Selected Funds:		10,167.3	10,979.7	(1,500.0)	9,479.7
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2000-N Federal Grants FUND

Non-Appropriated

0000	FTE	53.1	54.0	0.0	54.0
6000	Personal Services	2,894.1	3,663.7	0.0	3,663.7
6100	Employee Related Expenses	1,241.4	1,756.2	0.0	1,756.2
6200	Professional and Outside Services	29.2	23.2	0.0	23.2
6500	Travel In-State	82.4	77.9	0.0	77.9
6600	Travel Out of State	22.9	19.1	0.0	19.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	192.5	121.4	0.0	121.4
8000	Equipment	63.4	146.6	0.0	146.6
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	580.7	570.3	0.0	570.3

Non-Appropriated Total:		5,106.6	6,378.4	0.0	6,378.4
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Fund Total:		5,106.6	6,378.4	0.0	6,378.4
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Program Total For Selected Funds:		5,106.6	6,378.4	0.0	6,378.4
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS

Non-Appropriated

0000	FTE	21.5	10.8	0.0	10.8
6000	Personal Services	1,160.0	794.1	0.0	794.1
6100	Employee Related Expenses	659.6	561.8	0.0	561.8
6200	Professional and Outside Services	15.1	12.1	0.0	12.1
6500	Travel In-State	58.7	42.7	0.0	42.7
6600	Travel Out of State	5.4	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	131.4	319.3	0.0	319.3
8000	Equipment	18.5	12.5	0.0	12.5
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	818.8	345.9	0.0	345.9

Non-Appropriated Total:		2,867.5	2,091.2	0.0	2,091.2
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Fund Total:		2,867.5	2,091.2	0.0	2,091.2
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Program Total For Selected Funds:		2,867.5	2,091.2	0.0	2,091.2
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH

Non-Appropriated

6000 Personal Services	48.8	0.0	0.0	0.0
6100 Employee Related Expenses	46.9	0.0	0.0	0.0
6200 Professional and Outside Services	8.8	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,106.6	2,670.0	0.0	2,670.0
7000 Other Operating Expenses	11.6	0.0	0.0	0.0
8000 Equipment	58.6	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	3,068.9	2,102.6	0.0	2,102.6
Non-Appropriated Total:	5,350.2	4,772.6	0.0	4,772.6
Fund Total:	5,350.2	4,772.6	0.0	4,772.6
Program Total For Selected Funds:	5,350.2	4,772.6	0.0	4,772.6

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2132-N Anti-Racketeering REVOLVING FUND - CASES

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	50.7	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	69.6	0.0	0.0	0.0
7000	Other Operating Expenses	15.7	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:		136.0	0.0	0.0	0.0
Fund Total:		136.0	0.0	0.0	0.0
Program Total For Selected Funds:		136.0	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2361-N Prosecuting AttorneyS' ADVISORY Council TRAINING FUND

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	990.7	974.8	0.0	974.8
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:	990.7	974.8	0.0	974.8
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Fund Total:	990.7	974.8	0.0	974.8
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Program Total For Selected Funds:	990.7	974.8	0.0	974.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2362-N Attorney General CJEF Distributions FUND

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,980.8	2,888.8	0.0	2,888.8
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	0.0	0.0	0.0

Non-Appropriated Total:	3,007.8	2,888.8	0.0	2,888.8
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Fund Total:	3,007.8	2,888.8	0.0	2,888.8
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Program Total For Selected Funds:	3,007.8	2,888.8	0.0	2,888.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	2.8	3.0	0.0	3.0
6000	Personal Services	166.1	194.6	0.0	194.6
6100	Employee Related Expenses	92.2	90.7	0.0	90.7
6200	Professional and Outside Services	2.5	2.3	0.0	2.3
6500	Travel In-State	0.7	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.1	4.2	0.0	4.2
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	22.0	23.6	0.0	23.6

Non-Appropriated Total:		284.6	316.0	0.0	316.0
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Fund Total:		284.6	316.0	0.0	316.0
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Program Total For Selected Funds:		284.6	316.0	0.0	316.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund

Appropriated

0000	FTE	2.0	3.0	0.0	3.0
6000	Personal Services	161.7	180.7	0.0	180.7
6100	Employee Related Expenses	62.4	116.7	0.0	116.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.9	8.3	0.0	8.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19.6	46.4	0.0	46.4

Appropriated Total:		244.6	352.1	0.0	352.1
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Fund Total:		244.6	352.1	0.0	352.1
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Program Total For Selected Funds:		244.6	352.1	0.0	352.1
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG3102-N NON-FEDERAL GRANTS Fund

Non-Appropriated

0000	FTE	12.0	9.0	0.0	9.0
6000	Personal Services	626.4	577.1	0.0	577.1
6100	Employee Related Expenses	463.1	458.1	0.0	458.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.0	31.0	0.0	31.0
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	141.8	0.0	141.8

Non-Appropriated Total:		1,094.5	1,208.0	0.0	1,208.0
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Fund Total:		1,094.5	1,208.0	0.0	1,208.0
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Program Total For Selected Funds:		1,094.5	1,208.0	0.0	1,208.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG3211-A Collection Enforcement REVOLVING FUND - OPERATING

Appropriated

0000	FTE	15.5	16.3	0.0	16.3
6000	Personal Services	1,044.5	1,152.8	0.0	1,152.8
6100	Employee Related Expenses	783.0	864.6	0.0	864.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	25.7	14.3	0.0	14.3
6600	Travel Out of State	37.4	20.9	0.0	20.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	12.6	491.3	0.0	491.3
8000	Equipment	1.4	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	190.0	269.9	0.0	269.9

Appropriated Total:		2,094.6	2,814.6	0.0	2,814.6
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Fund Total:		2,094.6	2,814.6	0.0	2,814.6
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Program Total For Selected Funds:		2,094.6	2,814.6	0.0	2,814.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

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

Appropriated

0000	FTE	3.5	8.8	0.0	8.8
6000	Personal Services	65.7	438.5	0.0	438.5
6100	Employee Related Expenses	52.4	294.5	0.0	294.5
6200	Professional and Outside Services	6.0	19.0	0.0	19.0
6500	Travel In-State	23.5	74.6	0.0	74.6
6600	Travel Out of State	4.1	13.0	0.0	13.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	45.0	100.0	0.0	100.0
8000	Equipment	9.9	24.8	0.0	24.8
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	53.2	125.2	0.0	125.2

Appropriated Total:		259.8	1,089.6	0.0	1,089.6
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Fund Total:		259.8	1,089.6	0.0	1,089.6
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Program Total For Selected Funds:		259.8	1,089.6	0.0	1,089.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund - RESTRICTED

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	0.0	0.0	0.0
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Fund Total:		0.0	0.0	0.0	0.0
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Program Total For Selected Funds:		0.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Criminal Division

Fund: AG7361-N Criminal Case Processing Fund

Non-Appropriated

0000	FTE	1.3	1.6	0.0	1.6
6000	Personal Services	51.4	99.1	0.0	99.1
6100	Employee Related Expenses	7.8	35.8	0.0	35.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.6	5.9	0.0	5.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7.5	14.5	0.0	14.5

Non-Appropriated Total:		67.3	155.3	0.0	155.3
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Fund Total:		67.3	155.3	0.0	155.3
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Program Total For Selected Funds:		67.3	155.3	0.0	155.3
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	219.3	211.7
Expenditure Category Total	219.3	211.7
Appropriated		
AA1000-A General Fund (Appropriated)	107.6	105.2
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	2.0	3.0
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	15.5	16.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	3.5	8.8
AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	0.0
	128.6	133.3
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	53.1	54.0
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	21.5	10.8
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.8	3.0
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	12.0	9.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	1.3	1.6
	90.7	78.4
Fund Source Total	219.3	211.7
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Personal Services	12,999.8	13,877.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	12,999.8	13,877.7
Appropriated		
AA1000-A General Fund (Appropriated)	6,781.1	6,777.1
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	161.7	180.7
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	1,044.5	1,152.8
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	65.7	438.5
AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	0.0
	8,053.0	8,549.1
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	2,894.1	3,663.7
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	1,160.0	794.1
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	48.8	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	166.1	194.6
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	626.4	577.1
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	51.4	99.1
	4,946.8	5,328.6
Fund Source Total	12,999.8	13,877.7
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Employee Related Expenses	6,192.3	6,989.1

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	6,192.3	6,989.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,783.5	2,810.7
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	62.4	116.7
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	783.0	864.6
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	52.4	294.5
AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	0.0
	3,681.3	4,086.5
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	1,241.4	1,756.2
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	659.6	561.8
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	46.9	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	92.2	90.7
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	463.1	458.1
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	7.8	35.8
	2,511.0	2,902.6
Fund Source Total	6,192.3	6,989.1
Professional and Outside Services		77.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	40.9	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	2.3	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	1.9	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.8	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.2	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	86.7	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	132.8	77.1
Appropriated		
AA1000-A General Fund (Appropriated)	20.5	20.5
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	6.0	19.0
	26.5	39.5
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	29.2	23.2
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	15.1	12.1
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	8.8	0.0
AG2132-N Anti-Racketeering REVOLVING FUND - CASES (Non-Appro	50.7	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.5	2.3
	106.3	37.6
Fund Source Total	132.8	77.1
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Travel In-State	229.8	250.0
Expenditure Category Total	229.8	250.0
Appropriated		
AA1000-A General Fund (Appropriated)	38.8	39.9
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	25.7	14.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	23.5	74.6
	88.0	128.8
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	82.4	77.9
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	58.7	42.7
AG2500-N IGA and ISA Fund (Non-Appropriated)	0.7	0.6
	141.8	121.2
Fund Source Total	229.8	250.0
<hr/>		
Travel Out of State	88.2	99.5
Expenditure Category Total	88.2	99.5
Appropriated		
AA1000-A General Fund (Appropriated)	18.4	43.7
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	37.4	20.9
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	4.1	13.0
	59.9	77.6
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	22.9	19.1
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	5.4	2.8
	28.3	21.9
Fund Source Total	88.2	99.5
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	6,147.7	6,533.6

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	6,147.7	6,533.6
Non-Appropriated		
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	2,106.6	2,670.0
AG2132-N Anti-Racketeering REVOLVING FUND - CASES (Non-Appro	69.6	0.0
AG2361-N Prosecuting Attorneys' ADVISORY Council TRAINING FUN	990.7	974.8
AG2362-N Attorney General CJEF Distributions FUND (Non-Appropria	2,980.8	2,888.8
	6,147.7	6,533.6
Fund Source Total	6,147.7	6,533.6
Other Operating Expenses		2,154.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.3	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	54.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	5.6	
Sanitation Waste Disposal	0.0	
Water	0.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	41.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	37.6	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	54.9	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	47.8	
Software Support And Maintenance	75.1	
Uniforms	2.6	
Inmate Clothing	0.0	
Security Supplies	45.8	
Office Supplies	56.2	
Computer Supplies	21.8	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	5.8	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies	2.9	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	56.5	
Other Education And Training Costs	13.0	
Advertising	16.2	
Sponsorships	0.0	
Internal Printing	1.9	
External Printing	8.9	
Photography	0.0	
Postage And Delivery	14.3	
Document shredding and Destruction Services	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	2.3	
Entertainment And Promotional Items	0.0	
Dues	61.0	
Books- Subscriptions And Publications	63.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	2.3	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	15.7	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	3.3	
Conf/Sensitive Invest/Legal/Undercover	2.5	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	22.1	
Expenditure Category Total	735.7	2,154.0
Appropriated		
AA1000-A General Fund (Appropriated)	319.3	1,072.6
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	0.9	8.3
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	12.6	491.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	45.0	100.0
AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	0.0
	377.8	1,672.2
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	192.5	121.4
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	131.4	319.3
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	11.6	0.0
AG2132-N Anti-Racketeering REVOLVING FUND - CASES (Non-Appro	15.7	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	1.1	4.2
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	5.0	31.0
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	0.6	5.9
	357.9	481.8
Fund Source Total	735.7	2,154.0
Current Year Expenditures		229.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	21.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	55.7	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	36.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	99.4	
Weapons Non-Capital Purchase	1.8	
Other Equipment Non-Capital Lease	0.5	
Purchased Or Licensed Software/Website	10.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	226.0	229.5
Appropriated		
AA1000-A General Fund (Appropriated)	74.2	44.8
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	1.4	0.8
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	9.9	24.8
	85.5	70.4
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	63.4	146.6
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	18.5	12.5
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	58.6	0.0
	140.5	159.1
Fund Source Total	226.0	229.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	4,919.2	3,810.6
Expenditure Category Total	4,919.2	3,810.6
Appropriated		
AA1000-A General Fund (Appropriated)	131.5	170.4
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	19.6	46.4
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	190.0	269.9
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	53.2	125.2
AG6212-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	0.0
	394.3	611.9
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	580.7	570.3
AG2130-N Anti-Racketeering REVOLVING FUND - OPERATIONS (No	818.8	345.9
AG2131-N Anti-Racketeering REVOLVING FUND - PASS THROUGH (	3,068.9	2,102.6
AG2362-N Attorney General CJEF Distributions FUND (Non-Appropriated)	27.0	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	22.0	23.6
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	0.0	141.8
AG7361-N Criminal Case Processing Fund (Non-Appropriated)	7.5	14.5
	4,524.9	3,198.7
Fund Source Total	4,919.2	3,810.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	93.1	5,735.1	AA1000-A
Non-Participating	4.1	431.6	AA1000-A
Attorney General Investigators Tier 1,2	5.0	403.0	AA1000-A

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
Attorney General Investigators Tier 3 Defined Benefit	3.0	207.4	AA1000-A
Arizona State Retirement System	41.8	2,785.6	AG2000-N
Non-Participating	1.4	63.0	AG2000-N
Attorney General Investigators Tier 1,2	6.5	511.6	AG2000-N
Attorney General Investigators Tier 3 Defined Benefit	4.3	303.5	AG2000-N
Arizona State Retirement System	7.8	583.3	AG2130-N
Attorney General Investigators Tier 1,2	2.0	142.8	AG2130-N
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.0	AG2130-N
Arizona State Retirement System	2.8	177.6	AG2500-N
Non-Participating	0.2	17.0	AG2500-N
Arizona State Retirement System	2.0	113.1	AG2657-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	67.6	AG2657-A
Arizona State Retirement System	8.0	505.7	AG3102-N
Attorney General Investigators Tier 1,2	1.0	71.4	AG3102-N
Arizona State Retirement System	12.0	857.9	AG3211-A
Non-Participating	0.8	37.5	AG3211-A
Attorney General Investigators Tier 1,2	2.0	155.4	AG3211-A
Attorney General Investigators Tier 3 Defined Benefit	1.5	102.0	AG3211-A
Arizona State Retirement System	5.0	190.5	AG6211-A
Non-Participating	0.3	15.6	AG6211-A
Arizona State Retirement System	1.7	100.9	AG6211-A
Attorney General Investigators Tier 1,2	1.5	113.6	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	0.3	17.9	AG6211-A
Arizona State Retirement System	0.6	24.4	AG7361-N
Non-Participating	1.0	74.7	AG7361-N

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$128,400**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
9.2	1,267.8	1.9

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	391.4	460.9	0.0	460.9
6100	Employee Related Expenses	147.8	179.6	0.0	179.6
6200	Professional and Outside Services	126.8	67.2	0.0	67.2
6500	Travel In-State	0.8	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.0	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	66.0	93.0	0.0	93.0
Expenditure Categories Total:		735.8	802.7	0.0	802.7

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	735.8	802.7	0.0	802.7
Fund Source Total:		735.8	802.7	0.0	802.7

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Capital Postconviction Prosecution

Fund: AA1000-A General Fund

Appropriated

0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	391.4	460.9	0.0	460.9
6100	Employee Related Expenses	147.8	179.6	0.0	179.6
6200	Professional and Outside Services	126.8	67.2	0.0	67.2
6500	Travel In-State	0.8	0.4	0.0	0.4
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.0	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	66.0	93.0	0.0	93.0

Appropriated Total:		735.8	802.7	0.0	802.7
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Fund Total:		735.8	802.7	0.0	802.7
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Program Total For Selected Funds:		735.8	802.7	0.0	802.7
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	391.4	460.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	391.4	460.9
Appropriated		
AA1000-A General Fund (Appropriated)	391.4	460.9
Fund Source Total	391.4	460.9
<hr/>		
Employee Related Expenses	147.8	179.6
Expenditure Category Total	147.8	179.6
Appropriated		
AA1000-A General Fund (Appropriated)	147.8	179.6
Fund Source Total	147.8	179.6
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Professional and Outside Services		67.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	126.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	126.8	67.2
Appropriated		
AA1000-A General Fund (Appropriated)	126.8	67.2
Fund Source Total	126.8	67.2
Travel In-State	0.8	0.4
Expenditure Category Total	0.8	0.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.8	0.4
Fund Source Total	0.8	0.4
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.7	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.0	
Dues	2.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3.0	1.6
Appropriated		
AA1000-A General Fund (Appropriated)	3.0	1.6
	3.0	1.6
Fund Source Total	3.0	1.6
<hr/>		
Current Year Expenditures		0.0

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	66.0	93.0
Expenditure Category Total	66.0	93.0
Appropriated		
AA1000-A General Fund (Appropriated)	66.0	93.0
	66.0	93.0
Fund Source Total	66.0	93.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	460.9	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	159.8	0.0	159.8
6100	Employee Related Expenses	0.0	102.6	0.0	102.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900.0
7000	Other Operating Expenses	0.0	47.1	0.0	47.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	40.5	0.0	40.5
Expenditure Categories Total:		0.1	1,250.0	0.0	1,250.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.1	350.0	0.0	350.0
AG3217-A	Internet Crimes Against Children ENFORCEMENT	0.0	900.0	0.0	900.0
		0.1	1,250.0	0.0	1,250.0
Fund Source Total:		0.1	1,250.0	0.0	1,250.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Internet Crimes Against Children Enforcement

Fund: AA1000-A General Fund

Appropriated

0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	0.0	159.8	0.0	159.8
6100	Employee Related Expenses	0.0	102.6	0.0	102.6
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	47.1	0.0	47.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	40.5	0.0	40.5

Appropriated Total:		0.1	350.0	0.0	350.0
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Fund Total:		0.1	350.0	0.0	350.0
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Program Total For Selected Funds:		0.1	350.0	0.0	350.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Internet Crimes Against Children Enforcement

Fund: AG3217-A Internet Crimes Against Children ENFORCEMENT FUND

Appropriated

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

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
Personal Services	0.0	159.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	159.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	159.8
Fund Source Total	0.0	159.8
Employee Related Expenses	0.0	102.6
Expenditure Category Total	0.0	102.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	102.6
Fund Source Total	0.0	102.6
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.1	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Fund Source Total	0.1	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	900.0
Expenditure Category Total	0.0	900.0
Appropriated		
AG3217-A Internet Crimes Against Children ENFORCEMENT FUND (	0.0	900.0
Fund Source Total	0.0	900.0
Other Operating Expenses		47.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	47.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	47.1
	0.0	47.1
Fund Source Total	0.0	47.1
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	0.0	40.5
Expenditure Category Total	0.0	40.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	40.5
Fund Source Total	0.0	40.5

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	88.4	AA1000-A
Attorney General Investigators Tier 1,2	1.0	71.4	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	548.5	556.1	0.0	556.1
6000	Personal Services	34,295.0	35,316.9	0.0	35,316.9
6100	Employee Related Expenses	12,726.8	14,712.0	0.0	14,712.0
6200	Professional and Outside Services	12,704.2	10,868.5	0.0	10,868.5
6500	Travel In-State	267.1	151.6	0.0	151.6
6600	Travel Out of State	36.5	55.9	0.0	55.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,231.7	691.3	0.0	691.3
7000	Other Operating Expenses	2,925.0	3,831.5	0.0	3,831.5
8000	Equipment	574.2	296.1	0.0	296.1
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	6,618.7	5,829.4	0.0	5,829.4
Expenditure Categories Total:		71,379.2	71,753.2	0.0	71,753.2

Fund Source

Appropriated Funds

AA1000-A	General Fund (Appropriated)	4,979.0	4,956.6	0.0	4,956.6
AG2016-A	Antitrust ENFORCEMENT Revolving Fund (Approp	111.8	148.6	0.0	148.6
AG2573-A	Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
AG2657-A	INTERAGENCY SERVICE AGREEMENTS Fund (Ap	14,145.5	16,006.6	0.0	16,006.6
AG3211-A	Collection Enforcement REVOLVING FUND - OPE	4,034.7	3,945.9	0.0	3,945.9
AG4240-A	Attorney General Legal Services Cost Allocation F	1,686.6	2,105.0	0.0	2,105.0
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	2,423.3	4,916.8	0.0	4,916.8
AG6311-A	Antitrust ENFORCEMENT Revolving FUND (Appro	0.0	0.0	0.0	0.0
		27,380.9	32,079.5	0.0	32,079.5

Non-Appropriated Funds

AG2500-N	IGA and ISA Fund (Non-Appropriated)	28,232.0	27,265.5	0.0	27,265.5
AG2573-N	Consumer Restitution and Remediation Revolving	12,554.5	11,380.2	0.0	11,380.2
AG2574-N	Consumer Restitution and Remediation Revolving	2,398.3	1,022.0	0.0	1,022.0
AG3102-N	NON-FEDERAL GRANTS Fund (Non-Appropriated)	1.6	6.0	0.0	6.0
AG3181-N	Court Ordered Trust Fund (Non-Appropriated)	809.6	0.0	0.0	0.0
AG3461-N	Colorado River Land Claims Revolving Fund (Non-	2.3	0.0	0.0	0.0
		43,998.3	39,673.7	0.0	39,673.7

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

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

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund Source Total:	71,379.2	71,753.2	0.0	71,753.2

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AA1000-A General Fund

Appropriated

0000	FTE	42.6	41.0	0.0	41.0
6000	Personal Services	3,623.4	3,451.0	0.0	3,451.0
6100	Employee Related Expenses	1,163.7	1,268.6	0.0	1,268.6
6200	Professional and Outside Services	4.1	2.2	0.0	2.2
6500	Travel In-State	1.0	1.1	0.0	1.1
6600	Travel Out of State	5.3	4.0	0.0	4.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	87.5	184.0	0.0	184.0
8000	Equipment	85.3	45.7	0.0	45.7
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	8.7	0.0	0.0	0.0

Appropriated Total:		4,979.0	4,956.6	0.0	4,956.6
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Fund Total:		4,979.0	4,956.6	0.0	4,956.6
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Program Total For Selected Funds:		4,979.0	4,956.6	0.0	4,956.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2016-A Antitrust ENFORCEMENT Revolving FUND

Appropriated

0000	FTE	1.0	1.5	0.0	1.5
6000	Personal Services	70.2	73.5	0.0	73.5
6100	Employee Related Expenses	23.7	26.2	0.0	26.2
6200	Professional and Outside Services	3.3	12.4	0.0	12.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.7	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4.4	16.5	0.0	16.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9.5	17.4	0.0	17.4

Appropriated Total:		111.8	148.6	0.0	148.6
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Fund Total:		111.8	148.6	0.0	148.6
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Program Total For Selected Funds:		111.8	148.6	0.0	148.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2500-N IGA and ISA Fund

Non-Appropriated

0000	FTE	288.9	290.5	0.0	290.5
6000	Personal Services	16,396.9	16,053.0	0.0	16,053.0
6100	Employee Related Expenses	6,096.5	6,960.5	0.0	6,960.5
6200	Professional and Outside Services	854.4	25.0	0.0	25.0
6500	Travel In-State	208.9	99.2	0.0	99.2
6600	Travel Out of State	8.4	16.3	0.0	16.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,462.9	1,239.5	0.0	1,239.5
8000	Equipment	434.8	179.2	0.0	179.2
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	2,769.2	2,692.8	0.0	2,692.8

Non-Appropriated Total:	28,232.0	27,265.5	0.0	27,265.5
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Fund Total:	28,232.0	27,265.5	0.0	27,265.5
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Program Total For Selected Funds:	28,232.0	27,265.5	0.0	27,265.5
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2573-A Consumer Restitution and Remediation Revolving Fund - RESTITUTION SUBACCOUN

Appropriated

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

Appropriated Total:		0.0	0.0	0.0	0.0
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Fund Total:		0.0	0.0	0.0	0.0
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Program Total For Selected Funds:		0.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2573-N Consumer Restitution and Remediation Revolving Fund - RESTITUTION SUBACCOUN

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	11,635.3	10,645.9	0.0	10,645.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	802.5	734.3	0.0	734.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	116.7	0.0	0.0	0.0

Non-Appropriated Total:	12,554.5	11,380.2	0.0	11,380.2
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Fund Total:	12,554.5	11,380.2	0.0	11,380.2
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Program Total For Selected Funds:	12,554.5	11,380.2	0.0	11,380.2
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2574-N Consumer Restitution and Remediation Revolving Fund - REMEDIATION SUBACCOUN

Non-Appropriated

6000 Personal Services	84.0	210.0	0.0	210.0
6100 Employee Related Expenses	24.9	82.4	0.0	82.4
6200 Professional and Outside Services	25.4	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	655.4	691.3	0.0	691.3
7000 Other Operating Expenses	112.6	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	1,496.0	38.3	0.0	38.3
Non-Appropriated Total:	2,398.3	1,022.0	0.0	1,022.0
Fund Total:	2,398.3	1,022.0	0.0	1,022.0
Program Total For Selected Funds:	2,398.3	1,022.0	0.0	1,022.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund

Appropriated

0000	FTE	129.2	128.0	0.0	128.0
6000	Personal Services	9,256.7	9,599.1	0.0	9,599.1
6100	Employee Related Expenses	3,239.2	3,924.3	0.0	3,924.3
6200	Professional and Outside Services	49.9	52.9	0.0	52.9
6500	Travel In-State	34.3	12.9	0.0	12.9
6600	Travel Out of State	11.9	17.7	0.0	17.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	280.4	465.2	0.0	465.2
8000	Equipment	15.6	15.1	0.0	15.1
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	1,257.5	1,919.4	0.0	1,919.4

Appropriated Total:		14,145.5	16,006.6	0.0	16,006.6
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Fund Total:		14,145.5	16,006.6	0.0	16,006.6
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Program Total For Selected Funds:		14,145.5	16,006.6	0.0	16,006.6
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG3102-N NON-FEDERAL GRANTS Fund

Non-Appropriated

0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	1.5	6.0	0.0	6.0
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	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:		1.6	6.0	0.0	6.0
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Fund Total:		1.6	6.0	0.0	6.0
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Program Total For Selected Funds:		1.6	6.0	0.0	6.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG3181-N Court Ordered Trust Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	576.3	0.0	0.0	0.0
7000 Other Operating Expenses	(6.6)	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	239.9	0.0	0.0	0.0
Non-Appropriated Total:	809.6	0.0	0.0	0.0
Fund Total:	809.6	0.0	0.0	0.0
Program Total For Selected Funds:	809.6	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG3211-A Collection Enforcement REVOLVING FUND - OPERATING

Appropriated

0000	FTE	39.3	40.1	0.0	40.1
6000	Personal Services	2,248.4	2,312.9	0.0	2,312.9
6100	Employee Related Expenses	1,187.9	938.0	0.0	938.0
6200	Professional and Outside Services	123.8	121.5	0.0	121.5
6500	Travel In-State	0.4	0.3	0.0	0.3
6600	Travel Out of State	1.3	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	93.6	95.4	0.0	95.4
8000	Equipment	17.3	20.2	0.0	20.2
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	362.0	456.2	0.0	456.2

Appropriated Total:		4,034.7	3,945.9	0.0	3,945.9
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Fund Total:		4,034.7	3,945.9	0.0	3,945.9
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Program Total For Selected Funds:		4,034.7	3,945.9	0.0	3,945.9
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG3461-N Colorado River Land Claims 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	2.3	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Non-Appropriated Total:	2.3	0.0	0.0	0.0
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Fund Total:	2.3	0.0	0.0	0.0
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Program Total For Selected Funds:	2.3	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG4240-A Attorney General Legal Services Cost Allocation Fund

Appropriated

0000	FTE	16.9	14.7	0.0	14.7
6000	Personal Services	1,106.2	1,077.0	0.0	1,077.0
6100	Employee Related Expenses	416.5	483.3	0.0	483.3
6200	Professional and Outside Services	0.7	0.0	0.0	0.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13.0	338.2	0.0	338.2
8000	Equipment	0.3	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	149.6	206.5	0.0	206.5

Appropriated Total:		1,686.6	2,105.0	0.0	2,105.0
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Fund Total:		1,686.6	2,105.0	0.0	2,105.0
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Program Total For Selected Funds:		1,686.6	2,105.0	0.0	2,105.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

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

Appropriated

0000	FTE	30.4	40.1	0.0	40.1
6000	Personal Services	1,507.7	2,534.4	0.0	2,534.4
6100	Employee Related Expenses	574.3	1,028.7	0.0	1,028.7
6200	Professional and Outside Services	5.0	8.6	0.0	8.6
6500	Travel In-State	22.2	38.1	0.0	38.1
6600	Travel Out of State	8.9	13.9	0.0	13.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	74.7	758.4	0.0	758.4
8000	Equipment	20.9	35.9	0.0	35.9
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	209.6	498.8	0.0	498.8

Appropriated Total:		2,423.3	4,916.8	0.0	4,916.8
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Fund Total:		2,423.3	4,916.8	0.0	4,916.8
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Program Total For Selected Funds:		2,423.3	4,916.8	0.0	4,916.8
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Civil Division

Fund: AG6311-A Antitrust ENFORCEMENT Revolving FUND

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Program Total For Selected Funds:	0.0	0.0	0.0	0.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	548.5	556.1
Expenditure Category Total	548.5	556.1
Appropriated		
AA1000-A General Fund (Appropriated)	42.6	41.0
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	1.0	1.5
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	129.2	128.0
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	39.3	40.1
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	16.9	14.7
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	30.4	40.1
AG6311-A Antitrust ENFORCEMENT Revolving FUND (Appropriated)	0.0	0.0
	259.4	265.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	288.9	290.5
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	0.2	0.2
	289.1	290.7
Fund Source Total	548.5	556.1
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Personal Services	34,295.0	35,316.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	34,295.0	35,316.9
Appropriated		
AA1000-A General Fund (Appropriated)	3,623.4	3,451.0
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	70.2	73.5
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	9,256.7	9,599.1
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	2,248.4	2,312.9
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	1,106.2	1,077.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	1,507.7	2,534.4
	17,812.6	19,047.9
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	16,396.9	16,053.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	84.0	210.0
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	1.5	6.0
	16,482.4	16,269.0
Fund Source Total	34,295.0	35,316.9
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Employee Related Expenses	12,726.8	14,712.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	12,726.8	14,712.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,163.7	1,268.6
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	23.7	26.2
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	3,239.2	3,924.3
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	1,187.9	938.0
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	416.5	483.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	574.3	1,028.7
	6,605.3	7,669.1
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	6,096.5	6,960.5
AG2574-N Consumer Restitution and Remediation Revolving Fund -	24.9	82.4
AG3102-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	0.1	0.0
	6,121.5	7,042.9
Fund Source Total	12,726.8	14,712.0
Professional and Outside Services		10,868.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	962.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	44.9	
Hospital Services	0.0	
Other Medical Services	0.4	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.3	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	11,696.3	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	12,704.2	10,868.5
Appropriated		
AA1000-A General Fund (Appropriated)	4.1	2.2
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	3.3	12.4
AG2573-A Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	49.9	52.9
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	123.8	121.5
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.7	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	5.0	8.6
	186.8	197.6
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	854.4	25.0
AG2573-N Consumer Restitution and Remediation Revolving Fund -	11,635.3	10,645.9
AG2574-N Consumer Restitution and Remediation Revolving Fund -	25.4	0.0
AG3461-N Colorado River Land Claims Revolving Fund (Non-Appropri	2.3	0.0
	12,517.4	10,670.9
Fund Source Total	12,704.2	10,868.5
Travel In-State	267.1	151.6
Expenditure Category Total	267.1	151.6
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.1
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	34.3	12.9
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	0.4	0.3
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.3	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	22.2	38.1
	58.2	52.4
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	208.9	99.2
	208.9	99.2
Fund Source Total	267.1	151.6
Travel Out of State	36.5	55.9
Expenditure Category Total	36.5	55.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.3	4.0
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	0.7	2.6
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	11.9	17.7
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	1.3	1.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.0	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	8.9	13.9
	28.1	39.6
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	8.4	16.3
	8.4	16.3
Fund Source Total	36.5	55.9
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	1,231.7	691.3
Expenditure Category Total	1,231.7	691.3
Non-Appropriated		
AG2574-N Consumer Restitution and Remediation Revolving Fund -	655.4	691.3
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	576.3	0.0
	1,231.7	691.3
Fund Source Total	1,231.7	691.3
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Other Operating Expenses		3,831.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	4.5	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	44.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	17.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	5.8	
Repair And Maintenance - Vehicles	2.3	
Repair And Maint - Mainframe And Legacy	0.3	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	63.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	68.5	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.9	
Office Supplies	173.8	
Computer Supplies	67.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	2.0	
Other Operating Supplies	6.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	55.8	
Other Education And Training Costs	0.9	
Advertising	995.9	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	21.2	
Photography	0.0	
Postage And Delivery	130.0	
Document shredding and Destruction Services	3.8	
Translation and Sign Language Services	67.9	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	3.3	
Entertainment And Promotional Items	0.0	
Dues	147.5	
Books- Subscriptions And Publications	219.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	789.4	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.1	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	26.4	
Conf/Sensitive Invest/Legal/Undercover	4.2	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.2	
Expenditure Category Total	2,925.0	3,831.5
Appropriated		
AA1000-A General Fund (Appropriated)	87.5	184.0
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	4.4	16.5
AG2573-A Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	280.4	465.2
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	93.6	95.4
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	13.0	338.2
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	74.7	758.4
	553.6	1,857.7
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	1,462.9	1,239.5
AG2573-N Consumer Restitution and Remediation Revolving Fund -	802.5	734.3
AG2574-N Consumer Restitution and Remediation Revolving Fund -	112.6	0.0
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	(6.6)	0.0
	2,371.4	1,973.8
Fund Source Total	2,925.0	3,831.5
Current Year Expenditures		296.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	177.1	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.1	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	128.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	145.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	34.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	78.0	
Purchased Or Licensed Software/Website	10.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	574.2	296.1
Appropriated		
AA1000-A General Fund (Appropriated)	85.3	45.7
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	15.6	15.1
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	17.3	20.2
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	0.3	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	20.9	35.9
AG6311-A Antitrust ENFORCEMENT Revolving FUND (Appropriated)	0.0	0.0
	139.4	116.9
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	434.8	179.2
	434.8	179.2
Fund Source Total	574.2	296.1
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	6,618.7	5,829.4
Expenditure Category Total	6,618.7	5,829.4
Appropriated		
AA1000-A General Fund (Appropriated)	8.7	0.0
AG2016-A Antitrust ENFORCEMENT Revolving Fund (Appropriated)	9.5	17.4
AG2573-A Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	1,257.5	1,919.4
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	362.0	456.2
AG4240-A Attorney General Legal Services Cost Allocation Fund (App	149.6	206.5
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	209.6	498.8
	1,996.9	3,098.3
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	2,769.2	2,692.8
AG2573-N Consumer Restitution and Remediation Revolving Fund -	116.7	0.0
AG2574-N Consumer Restitution and Remediation Revolving Fund -	1,496.0	38.3
AG3181-N Court Ordered Trust Fund (Non-Appropriated)	239.9	0.0
	4,621.8	2,731.1
Fund Source Total	6,618.7	5,829.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Attorney General Investigators Tier 3 Defined Benefit	1.0	71.4	AG6211-A
Arizona State Retirement System	1.5	73.5	AG2016-A
Arizona State Retirement System	41.0	3,451.0	AA1000-A

Program Expenditure Schedule

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

		<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Arizona State Retirement System	289.0	15,919.0	AG2500-N
Non-Participating	1.5	134.0	AG2500-N
Arizona State Retirement System	0.0	210.0	AG2574-N
Arizona State Retirement System	120.6	9,019.9	AG2657-A
Non-Participating	4.4	379.6	AG2657-A
Attorney General Investigators Tier 3 Defined Contribution	1.0	67.6	AG2657-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	64.4	AG2657-A
Attorney General Investigators Tier 1,2	1.0	67.6	AG2657-A
Non-Participating	0.2	6.0	AG3102-N
Arizona State Retirement System	40.1	2,312.9	AG3211-A
Arizona State Retirement System	14.3	1,055.8	AG4240-A
Non-Participating	0.4	21.2	AG4240-A
Arizona State Retirement System	39.1	2,463.0	AG6211-A

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$128,400**

<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental & Life</u>
18.9	2,610.1	0.8

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

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

Expenditure Categories		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	74.5	70.1	0.0	70.1
6100	Employee Related Expenses	40.8	34.8	0.0	34.8
6200	Professional and Outside Services	32.9	41.9	0.0	41.9
6500	Travel In-State	2.3	2.9	0.0	2.9
6600	Travel Out of State	1.0	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.1	9.1	0.0	9.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16.3	21.0	0.0	21.0
Expenditure Categories Total:		174.9	181.1	0.0	181.1
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		174.9	181.1	0.0	181.1
		174.9	181.1	0.0	181.1
Fund Source Total:		174.9	181.1	0.0	181.1

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Grand Jury

Fund: AA1000-A General Fund

Appropriated

0000	FTE	1.5	1.5	0.0	1.5
6000	Personal Services	74.5	70.1	0.0	70.1
6100	Employee Related Expenses	40.8	34.8	0.0	34.8
6200	Professional and Outside Services	32.9	41.9	0.0	41.9
6500	Travel In-State	2.3	2.9	0.0	2.9
6600	Travel Out of State	1.0	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7.1	9.1	0.0	9.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16.3	21.0	0.0	21.0

Appropriated Total:		174.9	181.1	0.0	181.1
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Fund Total:		174.9	181.1	0.0	181.1
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Program Total For Selected Funds:		174.9	181.1	0.0	181.1
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
<hr/>		
Personal Services	74.5	70.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	74.5	70.1
Appropriated		
AA1000-A General Fund (Appropriated)	74.5	70.1
Fund Source Total	74.5	70.1
<hr/>		
Employee Related Expenses	40.8	34.8
Expenditure Category Total	40.8	34.8
Appropriated		
AA1000-A General Fund (Appropriated)	40.8	34.8
Fund Source Total	40.8	34.8
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Professional and Outside Services		41.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	23.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	9.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.2	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	32.9	41.9
Appropriated		
AA1000-A General Fund (Appropriated)	32.9	41.9
Fund Source Total	32.9	41.9
Travel In-State	2.3	2.9
Expenditure Category Total	2.3	2.9
Appropriated		
AA1000-A General Fund (Appropriated)	2.3	2.9
Fund Source Total	2.3	2.9
Travel Out of State	1.0	1.3
Expenditure Category Total	1.0	1.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	1.3
Fund Source Total	1.0	1.3
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		9.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.3	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	1.7	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	7.1	9.1
Appropriated		
AA1000-A General Fund (Appropriated)	7.1	9.1
Fund Source Total	7.1	9.1
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		16.3	21.0
	Expenditure Category Total	16.3	21.0
Appropriated			
AA1000-A General Fund (Appropriated)		16.3	21.0
		16.3	21.0
	Fund Source Total	16.3	21.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.5	70.1	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.7	6.0	0.0	6.0
6000	Personal Services	110.7	311.0	0.0	311.0
6100	Employee Related Expenses	41.5	163.4	0.0	163.4
6200	Professional and Outside Services	1.8	2.8	0.0	2.8
6500	Travel In-State	1.5	2.2	0.0	2.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,184.9	2,200.0	0.0	2,200.0
7000	Other Operating Expenses	113.2	1,049.7	0.0	1,049.7
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	16.3	38.6	0.0	38.6
Expenditure Categories Total:		2,469.9	3,767.7	0.0	3,767.7

Fund Source					
Appropriated Funds					
AG7511-A Victims Rights Fund (Appropriated)		2,469.9	3,767.7	0.0	3,767.7
		2,469.9	3,767.7	0.0	3,767.7
Fund Source Total:		2,469.9	3,767.7	0.0	3,767.7

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Victims' Rights

Fund: AG7511-A Victims Rights Fund

Appropriated

0000	FTE	4.7	6.0	0.0	6.0
6000	Personal Services	110.7	311.0	0.0	311.0
6100	Employee Related Expenses	41.5	163.4	0.0	163.4
6200	Professional and Outside Services	1.8	2.8	0.0	2.8
6500	Travel In-State	1.5	2.2	0.0	2.2
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,184.9	2,200.0	0.0	2,200.0
7000	Other Operating Expenses	113.2	1,049.7	0.0	1,049.7
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	16.3	38.6	0.0	38.6

Appropriated Total:		2,469.9	3,767.7	0.0	3,767.7
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Fund Total:		2,469.9	3,767.7	0.0	3,767.7
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Program Total For Selected Funds:		2,469.9	3,767.7	0.0	3,767.7
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	4.7	6.0
Expenditure Category Total	4.7	6.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	4.7	6.0
Fund Source Total	4.7	6.0
Personal Services	110.7	311.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	110.7	311.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	110.7	311.0
Fund Source Total	110.7	311.0
Employee Related Expenses	41.5	163.4
Expenditure Category Total	41.5	163.4
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	41.5	163.4
Fund Source Total	41.5	163.4
Professional and Outside Services		2.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.8	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1.8	2.8
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	1.8	2.8
Fund Source Total	1.8	2.8
Travel In-State	1.5	2.2
Expenditure Category Total	1.5	2.2
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	1.5	2.2
Fund Source Total	1.5	2.2
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	2,184.9	2,200.0
Expenditure Category Total	2,184.9	2,200.0
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	2,184.9	2,200.0
Fund Source Total	2,184.9	2,200.0
Other Operating Expenses		1,049.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	37.9	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.2	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	72.4	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.5	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	113.2	1,049.7
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	113.2	1,049.7
Fund Source Total	113.2	1,049.7
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

		<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		16.3	38.6
	Expenditure Category Total	16.3	38.6
Appropriated			
AG7511-A Victims Rights Fund (Appropriated)		16.3	38.6
		16.3	38.6
	Fund Source Total	16.3	38.6

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.0	311.0	AG7511-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,825.2	6,029.5	0.0	6,029.5
6100	Employee Related Expenses	2,069.9	2,281.6	0.0	2,281.6
6200	Professional and Outside Services	12.8	15.1	0.0	15.1
6500	Travel In-State	4.6	5.3	0.0	5.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	119.4	136.3	0.0	136.3
8000	Equipment	9.6	11.5	0.0	11.5
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	798.4	1,110.7	0.0	1,110.7
Expenditure Categories Total:		8,839.9	9,590.0	0.0	9,590.0
Fund Source					
Appropriated Funds					
AG4216-A Risk Management Fund (Appropriated)		8,839.9	9,590.0	0.0	9,590.0
		8,839.9	9,590.0	0.0	9,590.0
Fund Source Total:		8,839.9	9,590.0	0.0	9,590.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Risk Management ISA

Fund: AG4216-A Risk Management Fund

Appropriated

0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,825.2	6,029.5	0.0	6,029.5
6100	Employee Related Expenses	2,069.9	2,281.6	0.0	2,281.6
6200	Professional and Outside Services	12.8	15.1	0.0	15.1
6500	Travel In-State	4.6	5.3	0.0	5.3
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	119.4	136.3	0.0	136.3
8000	Equipment	9.6	11.5	0.0	11.5
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	798.4	1,110.7	0.0	1,110.7

Appropriated Total:		8,839.9	9,590.0	0.0	9,590.0
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Fund Total:		8,839.9	9,590.0	0.0	9,590.0
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Program Total For Selected Funds:		8,839.9	9,590.0	0.0	9,590.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	93.0	93.0
Expenditure Category Total	93.0	93.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	93.0	93.0
Fund Source Total	93.0	93.0
Personal Services	5,825.2	6,029.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,825.2	6,029.5
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	5,825.2	6,029.5
Fund Source Total	5,825.2	6,029.5
Employee Related Expenses	2,069.9	2,281.6
Expenditure Category Total	2,069.9	2,281.6
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	2,069.9	2,281.6
Fund Source Total	2,069.9	2,281.6
Professional and Outside Services		15.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	10.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.9	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	12.8	15.1
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	12.8	15.1
Fund Source Total	12.8	15.1
Travel In-State	4.6	5.3
Expenditure Category Total	4.6	5.3
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	4.6	5.3
Fund Source Total	4.6	5.3
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		136.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.4	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.9	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	17.5	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	0.4	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	14.9	
Computer Supplies	13.9	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	2.0	
Other Operating Supplies	0.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	7.0	
Other Education And Training Costs	0.0	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.1	
Photography	0.0	
Postage And Delivery	6.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.3	
Entertainment And Promotional Items	0.0	
Dues	16.0	
Books- Subscriptions And Publications	31.5	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	119.4	136.3
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	119.4	136.3
	119.4	136.3
Fund Source Total	119.4	136.3
<hr/>		
Current Year Expenditures		11.5

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	4.8	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	3.9	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.2	
Purchased Or Licensed Software/Website	0.6	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	9.6	11.5
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	9.6	11.5
	9.6	11.5
Fund Source Total	9.6	11.5
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		798.4	1,110.7
	Expenditure Category Total	798.4	1,110.7
Appropriated			
AG4216-A Risk Management Fund (Appropriated)		798.4	1,110.7
		798.4	1,110.7
	Fund Source Total	798.4	1,110.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	90.5	5,869.5	AG4216-A
Non-Participating	2.5	160.0	AG4216-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.5	352.0	0.5

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	55.2	53.6	0.0	53.6
6100	Employee Related Expenses	16.0	15.9	0.0	15.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	1.1	0.0	1.1
8000	Equipment	1.2	4.5	0.0	4.5
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	7.0	9.9	0.0	9.9
Expenditure Categories Total:		79.7	85.0	0.0	85.0

Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		79.7	85.0	0.0	85.0
		79.7	85.0	0.0	85.0
Fund Source Total:		79.7	85.0	0.0	85.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Military Airport Planning

Fund: AA1000-A General Fund

Appropriated

0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	55.2	53.6	0.0	53.6
6100	Employee Related Expenses	16.0	15.9	0.0	15.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	1.1	0.0	1.1
8000	Equipment	1.2	4.5	0.0	4.5
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	7.0	9.9	0.0	9.9

Appropriated Total:		79.7	85.0	0.0	85.0
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Fund Total:		79.7	85.0	0.0	85.0
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Program Total For Selected Funds:		79.7	85.0	0.0	85.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.6	0.6
Expenditure Category Total	0.6	0.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.6	0.6
Fund Source Total	0.6	0.6
Personal Services	55.2	53.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	55.2	53.6
Appropriated		
AA1000-A General Fund (Appropriated)	55.2	53.6
Fund Source Total	55.2	53.6
Employee Related Expenses	16.0	15.9
Expenditure Category Total	16.0	15.9
Appropriated		
AA1000-A General Fund (Appropriated)	16.0	15.9
Fund Source Total	16.0	15.9
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		1.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.3	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.3	1.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.3	1.1
	0.3	1.1
Fund Source Total	0.3	1.1
Current Year Expenditures		4.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	1.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	1.2	4.5
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	4.5
Fund Source Total	1.2	4.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	7.0	9.9

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	7.0	9.9
Appropriated		
AA1000-A General Fund (Appropriated)	7.0	9.9
	7.0	9.9
Fund Source Total	7.0	9.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.6	53.6	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	13.0	16.0	0.0	16.0
6000	Personal Services	824.2	1,011.0	0.0	1,011.0
6100	Employee Related Expenses	326.8	423.7	0.0	423.7
6200	Professional and Outside Services	1.5	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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	21.1	0.0	21.1
8000	Equipment	18.9	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	69.3	0.0	69.3
Expenditure Categories Total:		1,175.3	1,525.1	0.0	1,525.1

Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,175.3	1,206.1	0.0	1,206.1
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	0.0	319.0	0.0	319.0
		1,175.3	1,525.1	0.0	1,525.1
Fund Source Total:		1,175.3	1,525.1	0.0	1,525.1

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Southern AZ Law Enforcement Unit

Fund: AA1000-A General Fund

Appropriated

0000	FTE	13.0	13.0	0.0	13.0
6000	Personal Services	824.2	835.7	0.0	835.7
6100	Employee Related Expenses	326.8	338.0	0.0	338.0
6200	Professional and Outside Services	1.5	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	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.7	0.0	0.0	0.0
8000	Equipment	18.9	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	32.4	0.0	32.4

Appropriated Total:		1,175.3	1,206.1	0.0	1,206.1
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Fund Total:		1,175.3	1,206.1	0.0	1,206.1
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Program Total For Selected Funds:		1,175.3	1,206.1	0.0	1,206.1
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Southern AZ Law Enforcement Unit

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

Appropriated

0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	175.3	0.0	175.3
6100	Employee Related Expenses	0.0	85.7	0.0	85.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	21.1	0.0	21.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	36.9	0.0	36.9

Appropriated Total:		0.0	319.0	0.0	319.0
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Fund Total:		0.0	319.0	0.0	319.0
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Program Total For Selected Funds:		0.0	319.0	0.0	319.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	13.0	16.0
Expenditure Category Total	13.0	16.0
Appropriated		
AA1000-A General Fund (Appropriated)	13.0	13.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	3.0
Fund Source Total	13.0	16.0
Personal Services	824.2	1,011.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	824.2	1,011.0
Appropriated		
AA1000-A General Fund (Appropriated)	824.2	835.7
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	175.3
Fund Source Total	824.2	1,011.0
Employee Related Expenses	326.8	423.7
Expenditure Category Total	326.8	423.7
Appropriated		
AA1000-A General Fund (Appropriated)	326.8	338.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	85.7
Fund Source Total	326.8	423.7
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.1	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1.4	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1.5	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	0.0
Fund Source Total	1.5	0.0
Travel In-State	0.2	0.0
Expenditure Category Total	0.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
Fund Source Total	0.2	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		21.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.5	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3.7	21.1
Appropriated		
AA1000-A General Fund (Appropriated)	3.7	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	21.1
	3.7	21.1
Fund Source Total	3.7	21.1

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	16.6	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	18.9	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.9	0.0
	18.9	0.0
Fund Source Total	18.9	0.0

Program Expenditure Schedule

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

		FY 2019 Actual	FY 2020 Expd. Plan
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
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Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
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Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
<hr/>			
Transfers		0.0	69.3
	Expenditure Category Total	0.0	69.3
<hr/>			
Appropriated			
AA1000-A General Fund (Appropriated)		0.0	32.4
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund		0.0	36.9
		0.0	69.3
	Fund Source Total	0.0	69.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.0	835.7	AA1000-A
Arizona State Retirement System	3.0	175.3	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
1.0	133.7	0.0

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	475.2	519.4	0.0	519.4
6100	Employee Related Expenses	151.1	172.6	0.0	172.6
6200	Professional and Outside Services	1.5	1.7	0.0	1.7
6500	Travel In-State	0.4	3.4	0.0	3.4
6600	Travel Out of State	6.8	51.2	0.0	51.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.6	116.6	0.0	116.6
8000	Equipment	2.5	21.0	0.0	21.0
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	61.6	116.3	0.0	116.3
Expenditure Categories Total:		717.7	1,002.2	0.0	1,002.2
Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		717.7	1,002.2	0.0	1,002.2
		717.7	1,002.2	0.0	1,002.2
Fund Source Total:		717.7	1,002.2	0.0	1,002.2

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Federalism Unit

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

Appropriated

0000	FTE	7.0	7.0	0.0	7.0
6000	Personal Services	475.2	519.4	0.0	519.4
6100	Employee Related Expenses	151.1	172.6	0.0	172.6
6200	Professional and Outside Services	1.5	1.7	0.0	1.7
6500	Travel In-State	0.4	3.4	0.0	3.4
6600	Travel Out of State	6.8	51.2	0.0	51.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18.6	116.6	0.0	116.6
8000	Equipment	2.5	21.0	0.0	21.0
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	61.6	116.3	0.0	116.3

Appropriated Total:		717.7	1,002.2	0.0	1,002.2
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Fund Total:		717.7	1,002.2	0.0	1,002.2
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Program Total For Selected Funds:		717.7	1,002.2	0.0	1,002.2
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	7.0	7.0
Expenditure Category Total	7.0	7.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	7.0	7.0
Fund Source Total	7.0	7.0
Personal Services	475.2	519.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	475.2	519.4
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	475.2	519.4
Fund Source Total	475.2	519.4
Employee Related Expenses	151.1	172.6
Expenditure Category Total	151.1	172.6
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	151.1	172.6
Fund Source Total	151.1	172.6
Professional and Outside Services		1.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	1.5	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	1.5	1.7
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	1.5	1.7
Fund Source Total	1.5	1.7
Travel In-State	0.4	3.4
Expenditure Category Total	0.4	3.4
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.4	3.4
Fund Source Total	0.4	3.4
Travel Out of State	6.8	51.2
Expenditure Category Total	6.8	51.2
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	6.8	51.2
Fund Source Total	6.8	51.2
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		116.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.7	
Computer Supplies	0.1	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	7.6	
Photography	0.0	
Postage And Delivery	2.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.5	
Books- Subscriptions And Publications	1.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	18.6	116.6
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	18.6	116.6
Fund Source Total	18.6	116.6
Current Year Expenditures		21.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	2.5	21.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	2.5	21.0
Fund Source Total	2.5	21.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	61.6	116.3
Expenditure Category Total	61.6	116.3
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	61.6	116.3
Fund Source Total	61.6	116.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	519.4	AG6211-A
Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
1.0	130.0	0.0	

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	6.3	6.6	0.0	6.6
6000	Personal Services	152.8	370.1	0.0	370.1
6100	Employee Related Expenses	54.8	198.8	0.0	198.8
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	0.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.5	157.4	0.0	157.4
8000	Equipment	0.5	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	22.7	95.3	0.0	95.3
Expenditure Categories Total:		238.0	821.6	0.0	821.6

Fund Source		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	80.9	85.2	0.0	85.2
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	157.1	736.4	0.0	736.4
		238.0	821.6	0.0	821.6
Fund Source Total:		238.0	821.6	0.0	821.6

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Tobacco Enforcement

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.4	0.5	0.0	0.5
6000 Personal Services	56.0	46.3	0.0	46.3
6100 Employee Related Expenses	19.1	17.4	0.0	17.4
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	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	11.6	0.0	11.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5.6	9.9	0.0	9.9

Appropriated Total:	80.9	85.2	0.0	85.2
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Fund Total:	80.9	85.2	0.0	85.2
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Program Total For Selected Funds:	80.9	85.2	0.0	85.2
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Tobacco Enforcement

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

Appropriated

0000	FTE	5.9	6.1	0.0	6.1
6000	Personal Services	96.8	323.8	0.0	323.8
6100	Employee Related Expenses	35.7	181.4	0.0	181.4
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	0.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.3	145.8	0.0	145.8
8000	Equipment	0.5	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	17.1	85.4	0.0	85.4

Appropriated Total:		157.1	736.4	0.0	736.4
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Fund Total:		157.1	736.4	0.0	736.4
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Program Total For Selected Funds:		157.1	736.4	0.0	736.4
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	6.3	6.6
Expenditure Category Total	6.3	6.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.4	0.5
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	5.9	6.1
Fund Source Total	6.3	6.6
Personal Services	152.8	370.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	152.8	370.1
Appropriated		
AA1000-A General Fund (Appropriated)	56.0	46.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	96.8	323.8
Fund Source Total	152.8	370.1
Employee Related Expenses	54.8	198.8
Expenditure Category Total	54.8	198.8
Appropriated		
AA1000-A General Fund (Appropriated)	19.1	17.4
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	35.7	181.4
Fund Source Total	54.8	198.8
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
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Travel Out of State	0.7	0.0
Expenditure Category Total	0.7	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.7	0.0
	0.7	0.0
Fund Source Total	0.7	0.0
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		157.4
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.7	
Books- Subscriptions And Publications	0.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	5.1	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	6.5	157.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	11.6
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	6.3	145.8
	6.5	157.4
Fund Source Total	6.5	157.4
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.5	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.5	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.5	0.0
	0.5	0.0
Fund Source Total	0.5	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	22.7	95.3
Expenditure Category Total	22.7	95.3
Appropriated		
AA1000-A General Fund (Appropriated)	5.6	9.9
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	17.1	85.4
	22.7	95.3
Fund Source Total	22.7	95.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.5	46.3	AA1000-A
Arizona State Retirement System	5.1	255.8	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.0	AG6211-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

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

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	300.0	0.0	300.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	100.0	500.0	(400.0)	100.0
Expenditure Categories Total:		100.0	800.0	(400.0)	400.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	0.0	400.0	(400.0)	0.0
		100.0	500.0	(400.0)	100.0
Non-Appropriated Funds					
AG2540-N	CHILD AND FAMILY ADVOCACY CENTER FUND (	0.0	300.0	0.0	300.0
		0.0	300.0	0.0	300.0
Fund Source Total:		100.0	800.0	(400.0)	400.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Child and Family Advocacy Centers

Fund: AA1000-A General Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	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	100.0	100.0	0.0	100.0
Appropriated Total:	100.0	100.0	0.0	100.0
Fund Total:	100.0	100.0	0.0	100.0
Program Total For Selected Funds:	100.0	100.0	0.0	100.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Child and Family Advocacy Centers

Fund: AG2540-N CHILD AND FAMILY ADVOCACY CENTER FUND

Non-Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	300.0	0.0	300.0
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	300.0	0.0	300.0
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Fund Total:		0.0	300.0	0.0	300.0
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Program Total For Selected Funds:		0.0	300.0	0.0	300.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Child and Family Advocacy Centers

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	400.0	(400.0)	0.0

Appropriated Total:		0.0	400.0	(400.0)	0.0
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Fund Total:		0.0	400.0	(400.0)	0.0
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Program Total For Selected Funds:		0.0	400.0	(400.0)	0.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	300.0

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	0.0	300.0
Non-Appropriated		
AG2540-N CHILD AND FAMILY ADVOCACY CENTER FUND (Non-App	0.0	300.0
Fund Source Total	0.0	300.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	100.0	500.0
Expenditure Category Total	100.0	500.0
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	100.0	100.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	400.0
	100.0	500.0
Fund Source Total	100.0	500.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	21.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	143.3	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		164.5	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
AG4216-A Risk Management Fund (Appropriated)		164.5	0.0	0.0	0.0
		164.5	0.0	0.0	0.0
Fund Source Total:		164.5	0.0	0.0	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Election Litigation Expenses

Fund: AG4216-A Risk Management 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	21.2	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	143.3	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		164.5	0.0	0.0	0.0
Fund Total:		164.5	0.0	0.0	0.0
Program Total For Selected Funds:		164.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	21.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	21.2	0.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	21.2	0.0
Fund Source Total	21.2	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	143.3	
Expenditure Category Total	143.3	0.0
Appropriated		
AG4216-A Risk Management Fund (Appropriated)	143.3	0.0
	143.3	0.0
Fund Source Total	143.3	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Election Litigation Expenses

	FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	8.0	10.0	0.0	10.0
6000	Personal Services	440.9	763.0	0.0	763.0
6100	Employee Related Expenses	137.5	278.4	0.0	278.4
6200	Professional and Outside Services	29.9	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	8.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.2	27.3	0.0	27.3
8000	Equipment	8.9	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	58.4	140.0	0.0	140.0
Expenditure Categories Total:		693.2	1,208.7	0.0	1,208.7

Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		693.2	1,208.7	0.0	1,208.7
		693.2	1,208.7	0.0	1,208.7
Fund Source Total:		693.2	1,208.7	0.0	1,208.7

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Government Accountability and Special Litigation

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

Appropriated

0000	FTE	8.0	10.0	0.0	10.0
6000	Personal Services	440.9	763.0	0.0	763.0
6100	Employee Related Expenses	137.5	278.4	0.0	278.4
6200	Professional and Outside Services	29.9	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	8.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9.2	27.3	0.0	27.3
8000	Equipment	8.9	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	58.4	140.0	0.0	140.0

Appropriated Total:		693.2	1,208.7	0.0	1,208.7
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Fund Total:		693.2	1,208.7	0.0	1,208.7
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Program Total For Selected Funds:		693.2	1,208.7	0.0	1,208.7
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	8.0	10.0
Expenditure Category Total	8.0	10.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	8.0	10.0
Fund Source Total	8.0	10.0
Personal Services	440.9	763.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	440.9	763.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	440.9	763.0
Fund Source Total	440.9	763.0
Employee Related Expenses	137.5	278.4
Expenditure Category Total	137.5	278.4
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	137.5	278.4
Fund Source Total	137.5	278.4
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	29.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.9	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	29.9	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	29.9	0.0
Fund Source Total	29.9	0.0
Travel In-State	0.1	0.0
Expenditure Category Total	0.1	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.1	0.0
Fund Source Total	0.1	0.0
Travel Out of State	8.3	0.0
Expenditure Category Total	8.3	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	8.3	0.0
Fund Source Total	8.3	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		27.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.6	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.9	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	2.9	
Books- Subscriptions And Publications	1.8	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	9.2	27.3
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	9.2	27.3
Fund Source Total	9.2	27.3
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	8.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.1	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	8.9	0.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	8.9	0.0
Fund Source Total	8.9	0.0
Capital Outlay		
Expenditure Category Total	0.0	0.0
Debt Service		
Expenditure Category Total	0.0	0.0
Cost Allocation		
Expenditure Category Total	0.0	0.0
Transfers		
Expenditure Category Total	58.4	140.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	58.4	140.0
Fund Source Total	58.4	140.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	10.0	763.0	AG6211-A
Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
1.0	138.0	0.0	

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

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	4.0	0.0	4.0
6000	Personal Services	0.0	263.0	0.0	263.0
6100	Employee Related Expenses	0.0	163.1	0.0	163.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	24.8	0.0	24.8
8000	Equipment	0.0	20.0	0.0	20.0
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	59.1	0.0	59.1
Expenditure Categories Total:		0.0	530.0	0.0	530.0
Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		0.0	530.0	0.0	530.0
		0.0	530.0	0.0	530.0
Fund Source Total:		0.0	530.0	0.0	530.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Voter Fraud Unit

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

Appropriated

0000	FTE	0.0	4.0	0.0	4.0
6000	Personal Services	0.0	263.0	0.0	263.0
6100	Employee Related Expenses	0.0	163.1	0.0	163.1
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	24.8	0.0	24.8
8000	Equipment	0.0	20.0	0.0	20.0
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	59.1	0.0	59.1

Appropriated Total:		0.0	530.0	0.0	530.0
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Fund Total:		0.0	530.0	0.0	530.0
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Program Total For Selected Funds:		0.0	530.0	0.0	530.0
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	4.0
Expenditure Category Total	0.0	4.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	4.0
Fund Source Total	0.0	4.0
Personal Services	0.0	263.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	263.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	263.0
Fund Source Total	0.0	263.0
Employee Related Expenses	0.0	163.1
Expenditure Category Total	0.0	163.1
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	163.1
Fund Source Total	0.0	163.1
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		24.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	24.8
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	24.8
	0.0	24.8
Fund Source Total	0.0	24.8
Current Year Expenditures		20.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	20.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	20.0
Fund Source Total	0.0	20.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	59.1

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	59.1
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	59.1
Fund Source Total	0.0	59.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	3.0	195.0	AG6211-A
Attorney General Investigators Tier 3 Defined Benefit	1.0	68.0	AG6211-A

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

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	400.0	(400.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	400.0	(400.0)	0.0
Fund Source					
Appropriated Funds					
AG6211-A	Consumer Protection - CONSUMER Fraud Revolu	0.0	400.0	(400.0)	0.0
		0.0	400.0	(400.0)	0.0
Fund Source Total:		0.0	400.0	(400.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI First Responder Personnel Mental Health Services – One time SLI

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	400.0	(400.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	400.0	(400.0)	0.0
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Fund Total:		0.0	400.0	(400.0)	0.0
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Program Total For Selected Funds:		0.0	400.0	(400.0)	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	400.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	400.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	400.0
Fund Source Total	0.0	400.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	300.0	(300.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	300.0	(300.0)	0.0

Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		0.0	300.0	(300.0)	0.0
		0.0	300.0	(300.0)	0.0
Fund Source Total:		0.0	300.0	(300.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Human Trafficking Survivor Services – One time SLI

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	300.0	(300.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	300.0	(300.0)	0.0
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Fund Total:		0.0	300.0	(300.0)	0.0
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Program Total For Selected Funds:		0.0	300.0	(300.0)	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	300.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	0.0	300.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	300.0
Fund Source Total	0.0	300.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Human Trafficking Survivor Services – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	250.0	(250.0)	0.0
Fund Source					
Appropriated Funds					
AG6211-A	Consumer Protection - CONSUMER Fraud Revolu	0.0	250.0	(250.0)	0.0
		0.0	250.0	(250.0)	0.0
Fund Source Total:		0.0	250.0	(250.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Multidisciplinary Young Persons Program – One time SLI

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	250.0	(250.0)	0.0
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Fund Total:		0.0	250.0	(250.0)	0.0
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Program Total For Selected Funds:		0.0	250.0	(250.0)	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	250.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	250.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	250.0
Fund Source Total	0.0	250.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Multidisciplinary Young Persons Program – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,500.0	(2,500.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	2,500.0	(2,500.0)	0.0

Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		0.0	2,500.0	(2,500.0)	0.0
		0.0	2,500.0	(2,500.0)	0.0
Fund Source Total:		0.0	2,500.0	(2,500.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Peace Officer Equipment Grants – One time SLI

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

Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,500.0	(2,500.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

Appropriated Total:		0.0	2,500.0	(2,500.0)	0.0
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Fund Total:		0.0	2,500.0	(2,500.0)	0.0
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Program Total For Selected Funds:		0.0	2,500.0	(2,500.0)	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	2,500.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	0.0	2,500.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	2,500.0
Fund Source Total	0.0	2,500.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Equipment Grants – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1,000.0	(1,000.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	1,000.0	(1,000.0)	0.0

Fund Source					
Appropriated Funds					
AG6211-A Consumer Protection - CONSUMER Fraud Revolvi		0.0	1,000.0	(1,000.0)	0.0
		0.0	1,000.0	(1,000.0)	0.0
Fund Source Total:		0.0	1,000.0	(1,000.0)	0.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Peace Officer Memorial Fund Deposit – One time SLI

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

Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	1,000.0	(1,000.0)	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

Appropriated Total:	0.0	1,000.0	(1,000.0)	0.0
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Fund Total:	0.0	1,000.0	(1,000.0)	0.0
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Program Total For Selected Funds:	0.0	1,000.0	(1,000.0)	0.0
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	1,000.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	0.0	1,000.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	1,000.0
Fund Source Total	0.0	1,000.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0

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

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI

	FY 2019 Actual	FY 2020 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Program Summary of Expenditures and Budget Request

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
2-1	Central Administration	15,980.5	17,873.0	0.0	17,873.0
2-2	SLI Case Management System Upgrade	317.4	1,478.2	0.0	1,478.2
Program Summary Total:		16,297.9	19,351.2	0.0	19,351.2
Expenditure Categories					
0000	FTE Positions	100.5	100.0	0.0	100.0
6000	Personal Services	5,616.2	6,409.7	0.0	6,409.7
6100	Employee Related Expenses	2,066.0	2,533.1	0.0	2,533.1
6200	Professional and Outside Services	82.1	103.1	0.0	103.1
6500	Travel In-State	55.3	90.1	0.0	90.1
6600	Travel Out of State	23.6	35.6	0.0	35.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,599.0	9,350.5	0.0	9,350.5
8000	Equipment	528.0	728.8	0.0	728.8
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	327.7	100.3	0.0	100.3
Expenditure Categories Total:		16,297.9	19,351.2	0.0	19,351.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,327.7	6,070.2	0.0	6,070.2
AG3211-A	Collection Enforcement REVOLVING FUND - OPE	448.8	154.2	0.0	154.2
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	370.2	711.7	0.0	711.7
		7,146.7	6,936.1	0.0	6,936.1
Non-Appropriated Funds					
AG2000-N	Federal Grants FUND (Non-Appropriated)	15.0	0.0	0.0	0.0
AG2500-N	IGA and ISA Fund (Non-Appropriated)	(2.5)	0.0	0.0	0.0
AG2574-N	Consumer Restitution and Remediation Revolving	317.4	1,478.2	0.0	1,478.2
AG9001-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,821.3	10,936.9	0.0	10,936.9
		9,151.2	12,415.1	0.0	12,415.1
Fund Source Total:		16,297.9	19,351.2	0.0	19,351.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	6,327.7	6,070.2	0.0	6,070.2
	Total	6,327.7	6,070.2	0.0	6,070.2

Appropriated Funding

Expenditure Categories

FTE Positions	28.9	29.1	0.0	29.1
Personal Services	2,070.6	2,365.5	0.0	2,365.5
Employee Related Expenses	785.1	951.2	0.0	951.2
Professional and Outside Services	7.4	0.0	0.0	0.0
Travel In-State	4.5	4.3	0.0	4.3
Travel Out of State	18.8	20.3	0.0	20.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,080.3	2,689.8	0.0	2,689.8
Equipment	112.3	39.1	0.0	39.1
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	248.7	0.0	0.0	0.0

Expenditure Categories Total:	6,327.7	6,070.2	0.0	6,070.2
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Fund AA1000-A Total:	6,327.7	6,070.2	0.0	6,070.2
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Program 2 Total:	6,327.7	6,070.2	0.0	6,070.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2000-N Federal Grants FUND (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	15.0	0.0	0.0	0.0
	Total	15.0	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15.0	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:	15.0	0.0	0.0	0.0
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Fund AG2000-N Total:	15.0	0.0	0.0	0.0
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Program 2 Total:	15.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2500-N IGA and ISA Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	(2.5)	0.0	0.0	0.0
	Total	(2.5)	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	(4.5)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	(2.5)	0.0	0.0	0.0
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Fund AG2500-N Total:	(2.5)	0.0	0.0	0.0
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Program 2 Total:	(2.5)	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG2574-N Consumer Restitution and Remediation Revolving Fund - REMEDIATION SUBACCOUN
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	SLI Case Management System Upgrade	317.4	1,478.2	0.0	1,478.2
	Total	317.4	1,478.2	0.0	1,478.2

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	13.0	61.0	0.0	61.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	302.1	1,417.2	0.0	1,417.2
Equipment	2.3	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:	317.4	1,478.2	0.0	1,478.2
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Fund AG2574-N Total:	317.4	1,478.2	0.0	1,478.2
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Program 2 Total:	317.4	1,478.2	0.0	1,478.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	448.8	154.2	0.0	154.2
	Total	448.8	154.2	0.0	154.2

Appropriated Funding

Expenditure Categories

FTE Positions	4.4	1.0	0.0	1.0
Personal Services	199.4	90.0	0.0	90.0
Employee Related Expenses	66.6	26.3	0.0	26.3
Professional and Outside Services	29.4	12.2	0.0	12.2
Travel In-State	7.4	1.9	0.0	1.9
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	96.0	5.8	0.0	5.8
Equipment	3.2	0.1	0.0	0.1
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	46.8	17.9	0.0	17.9

Expenditure Categories Total:	448.8	154.2	0.0	154.2
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Fund AG3211-A Total:	448.8	154.2	0.0	154.2
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Program 2 Total:	448.8	154.2	0.0	154.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	370.2	711.7	0.0	711.7
	Total	370.2	711.7	0.0	711.7

Appropriated Funding

Expenditure Categories

FTE Positions	6.1	8.0	0.0	8.0
Personal Services	220.5	374.5	0.0	374.5
Employee Related Expenses	76.0	150.9	0.0	150.9
Professional and Outside Services	1.0	2.1	0.0	2.1
Travel In-State	12.6	27.1	0.0	27.1
Travel Out of State	1.2	2.6	0.0	2.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	26.6	71.2	0.0	71.2
Equipment	0.4	0.9	0.0	0.9
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	31.9	82.4	0.0	82.4

Expenditure Categories Total:	370.2	711.7	0.0	711.7
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Fund AG6211-A Total:	370.2	711.7	0.0	711.7
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Program 2 Total:	370.2	711.7	0.0	711.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Fund:	AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Central Administration	8,821.3	10,936.9	0.0	10,936.9
	Total	8,821.3	10,936.9	0.0	10,936.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	61.1	61.9	0.0	61.9
Personal Services	3,125.7	3,579.7	0.0	3,579.7
Employee Related Expenses	1,138.3	1,404.7	0.0	1,404.7
Professional and Outside Services	31.3	27.8	0.0	27.8
Travel In-State	30.8	56.8	0.0	56.8
Travel Out of State	8.1	12.7	0.0	12.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,077.0	5,166.5	0.0	5,166.5
Equipment	409.8	688.7	0.0	688.7
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	0.3	0.0	0.0	0.0

Expenditure Categories Total:	8,821.3	10,936.9	0.0	10,936.9
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Fund AG9001-N Total:	8,821.3	10,936.9	0.0	10,936.9
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Program 2 Total:	8,821.3	10,936.9	0.0	10,936.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	100.5	100.0	0.0	100.0
6000	Personal Services	5,616.2	6,409.7	0.0	6,409.7
6100	Employee Related Expenses	2,066.0	2,533.1	0.0	2,533.1
6200	Professional and Outside Services	69.1	42.1	0.0	42.1
6500	Travel In-State	55.3	90.1	0.0	90.1
6600	Travel Out of State	23.6	35.6	0.0	35.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,296.9	7,933.3	0.0	7,933.3
8000	Equipment	525.7	728.8	0.0	728.8
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	327.7	100.3	0.0	100.3
Expenditure Categories Total:		15,980.5	17,873.0	0.0	17,873.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	6,327.7	6,070.2	0.0	6,070.2
AG3211-A	Collection Enforcement REVOLVING FUND - OPE	448.8	154.2	0.0	154.2
AG6211-A	Consumer Protection - CONSUMER Fraud Revolvi	370.2	711.7	0.0	711.7
		7,146.7	6,936.1	0.0	6,936.1
Non-Appropriated Funds					
AG2000-N	Federal Grants FUND (Non-Appropriated)	15.0	0.0	0.0	0.0
AG2500-N	IGA and ISA Fund (Non-Appropriated)	(2.5)	0.0	0.0	0.0
AG9001-N	Indirect Cost Recovery Fund (Non-Appropriated)	8,821.3	10,936.9	0.0	10,936.9
		8,833.8	10,936.9	0.0	10,936.9
Fund Source Total:		15,980.5	17,873.0	0.0	17,873.0

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

Fund: AA1000-A General Fund

Appropriated

0000	FTE	28.9	29.1	0.0	29.1
6000	Personal Services	2,070.6	2,365.5	0.0	2,365.5
6100	Employee Related Expenses	785.1	951.2	0.0	951.2
6200	Professional and Outside Services	7.4	0.0	0.0	0.0
6500	Travel In-State	4.5	4.3	0.0	4.3
6600	Travel Out of State	18.8	20.3	0.0	20.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,080.3	2,689.8	0.0	2,689.8
8000	Equipment	112.3	39.1	0.0	39.1
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	248.7	0.0	0.0	0.0

Appropriated Total:		6,327.7	6,070.2	0.0	6,070.2
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Fund Total:		6,327.7	6,070.2	0.0	6,070.2
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Program Total For Selected Funds:		6,327.7	6,070.2	0.0	6,070.2
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

Fund: AG2000-N Federal Grants FUND

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	15.0	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:	15.0	0.0	0.0	0.0
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Fund Total:	15.0	0.0	0.0	0.0
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Program Total For Selected Funds:	15.0	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

Fund: AG2500-N IGA and ISA Fund

Non-Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	(4.5)	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2.0	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:	(2.5)	0.0	0.0	0.0
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Fund Total:	(2.5)	0.0	0.0	0.0
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Program Total For Selected Funds:	(2.5)	0.0	0.0	0.0
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

Fund: AG3211-A Collection Enforcement REVOLVING FUND - OPERATING

Appropriated

0000	FTE	4.4	1.0	0.0	1.0
6000	Personal Services	199.4	90.0	0.0	90.0
6100	Employee Related Expenses	66.6	26.3	0.0	26.3
6200	Professional and Outside Services	29.4	12.2	0.0	12.2
6500	Travel In-State	7.4	1.9	0.0	1.9
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	96.0	5.8	0.0	5.8
8000	Equipment	3.2	0.1	0.0	0.1
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	46.8	17.9	0.0	17.9

Appropriated Total:

	448.8	154.2	0.0	154.2
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Fund Total:

	448.8	154.2	0.0	154.2
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Program Total For Selected Funds:

	448.8	154.2	0.0	154.2
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

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

Appropriated

0000	FTE	6.1	8.0	0.0	8.0
6000	Personal Services	220.5	374.5	0.0	374.5
6100	Employee Related Expenses	76.0	150.9	0.0	150.9
6200	Professional and Outside Services	1.0	2.1	0.0	2.1
6500	Travel In-State	12.6	27.1	0.0	27.1
6600	Travel Out of State	1.2	2.6	0.0	2.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	26.6	71.2	0.0	71.2
8000	Equipment	0.4	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	31.9	82.4	0.0	82.4

Appropriated Total:

	370.2	711.7	0.0	711.7
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Fund Total:

	370.2	711.7	0.0	711.7
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Program Total For Selected Funds:

	370.2	711.7	0.0	711.7
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: Central Administration

Fund: AG9001-N Indirect Cost Recovery Fund

Non-Appropriated

0000	FTE	61.1	61.9	0.0	61.9
6000	Personal Services	3,125.7	3,579.7	0.0	3,579.7
6100	Employee Related Expenses	1,138.3	1,404.7	0.0	1,404.7
6200	Professional and Outside Services	31.3	27.8	0.0	27.8
6500	Travel In-State	30.8	56.8	0.0	56.8
6600	Travel Out of State	8.1	12.7	0.0	12.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,077.0	5,166.5	0.0	5,166.5
8000	Equipment	409.8	688.7	0.0	688.7
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	0.3	0.0	0.0	0.0

Non-Appropriated Total:		8,821.3	10,936.9	0.0	10,936.9
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Fund Total:		8,821.3	10,936.9	0.0	10,936.9
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Program Total For Selected Funds:		8,821.3	10,936.9	0.0	10,936.9
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Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	100.5	100.0
Expenditure Category Total	100.5	100.0
Appropriated		
AA1000-A General Fund (Appropriated)	28.9	29.1
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	4.4	1.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	6.1	8.0
	39.4	38.1
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	61.1	61.9
	61.1	61.9
Fund Source Total	100.5	100.0
<hr/>		
Personal Services	5,616.2	6,409.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,616.2	6,409.7
Appropriated		
AA1000-A General Fund (Appropriated)	2,070.6	2,365.5
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	199.4	90.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	220.5	374.5
	2,490.5	2,830.0
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	3,125.7	3,579.7
	3,125.7	3,579.7
Fund Source Total	5,616.2	6,409.7
<hr/>		
Employee Related Expenses	2,066.0	2,533.1
Expenditure Category Total	2,066.0	2,533.1
Appropriated		
AA1000-A General Fund (Appropriated)	785.1	951.2
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	66.6	26.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	76.0	150.9
	927.7	1,128.4
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	1,138.3	1,404.7
	1,138.3	1,404.7
Fund Source Total	2,066.0	2,533.1
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Professional and Outside Services		42.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.8	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.9	
Institutional Care	0.0	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Education And Training	0.0	
Vendor Travel	1.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	66.4	
Expenditure Category Total	69.1	42.1
Appropriated		
AA1000-A General Fund (Appropriated)	7.4	0.0
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	29.4	12.2
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	1.0	2.1
	37.8	14.3
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	31.3	27.8
	31.3	27.8
Fund Source Total	69.1	42.1
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Travel In-State	55.3	90.1
Expenditure Category Total	55.3	90.1
Appropriated		
AA1000-A General Fund (Appropriated)	4.5	4.3
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	7.4	1.9
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	12.6	27.1
	24.5	33.3
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	30.8	56.8
	30.8	56.8
Fund Source Total	55.3	90.1
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Travel Out of State	23.6	35.6
Expenditure Category Total	23.6	35.6
Appropriated		
AA1000-A General Fund (Appropriated)	18.8	20.3
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	1.2	2.6
	20.0	22.9
Non-Appropriated		
AG2500-N IGA and ISA Fund (Non-Appropriated)	(4.5)	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	8.1	12.7
	3.6	12.7
Fund Source Total	23.6	35.6
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
Other Operating Expenses		7,933.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	538.4	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.1	
Internal Service Data Processing	0.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	73.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	653.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	2,291.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,735.5	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	76.1	

Program Expenditure Schedule

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	2.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	22.7	
Other Repair And Maintenance	88.6	
Software Support And Maintenance	773.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	23.5	
Computer Supplies	10.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	3.3	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	262.3	
Other Operating Supplies	22.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	22.4	
Other Education And Training Costs	9.9	
Advertising	9.1	
Sponsorships	0.0	
Internal Printing	1.9	
External Printing	28.0	
Photography	0.0	
Postage And Delivery	46.7	
Document shredding and Destruction Services	7.7	
Translation and Sign Language Services	2.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	15.4	
Entertainment And Promotional Items	0.0	
Dues	175.3	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Books- Subscriptions And Publications	304.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	95.9	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.3	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.8	
Expenditure Category Total	7,296.9	7,933.3
Appropriated		
AA1000-A General Fund (Appropriated)	3,080.3	2,689.8
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	96.0	5.8
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	26.6	71.2
	3,202.9	2,766.8
Non-Appropriated		
AG2000-N Federal Grants FUND (Non-Appropriated)	15.0	0.0
AG2500-N IGA and ISA Fund (Non-Appropriated)	2.0	0.0
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	4,077.0	5,166.5
	4,094.0	5,166.5
Fund Source Total	7,296.9	7,933.3
Current Year Expenditures		728.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	56.9	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	173.3	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	18.4	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	8.4	

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	41.6	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	63.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	23.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	1.9	
Purchased Or Licensed Software/Website	137.8	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.8	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	525.7	728.8
Appropriated		
AA1000-A General Fund (Appropriated)	112.3	39.1
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	3.2	0.1
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.4	0.9
	115.9	40.1
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	409.8	688.7
	409.8	688.7
Fund Source Total	525.7	728.8
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0

Program Expenditure Schedule

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

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	0.0
Transfers	327.7	100.3
Expenditure Category Total	327.7	100.3
Appropriated		
AA1000-A General Fund (Appropriated)	248.7	0.0
AG3211-A Collection Enforcement REVOLVING FUND - OPERATING(	46.8	17.9
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	31.9	82.4
	327.4	100.3
Non-Appropriated		
AG9001-N Indirect Cost Recovery Fund (Non-Appropriated)	0.3	0.0
	0.3	0.0
Fund Source Total	327.7	100.3

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	27.1	2,207.5	AA1000-A
Arizona State Retirement System	1.0	90.0	AA1000-A
Non-Participating	1.0	68.0	AA1000-A
Arizona State Retirement System	1.0	90.0	AG3211-A
Arizona State Retirement System	7.5	356.5	AG6211-A
Non-Participating	0.5	18.0	AG6211-A
Arizona State Retirement System	59.2	3,460.6	AG9001-N
Non-Participating	2.7	119.1	AG9001-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
5.0	733.0	3.2

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

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

Expenditure Categories		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	13.0	61.0	0.0	61.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	302.1	1,417.2	0.0	1,417.2
8000	Equipment	2.3	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:		317.4	1,478.2	0.0	1,478.2
Fund Source					
Non-Appropriated Funds					
AG2574-N	Consumer Restitution and Remediation Revolving	317.4	1,478.2	0.0	1,478.2
		317.4	1,478.2	0.0	1,478.2
Fund Source Total:		317.4	1,478.2	0.0	1,478.2

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

Agency: Attorney General - Department of Law

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
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Program: SLI Case Management System Upgrade

Fund: AG2574-N Consumer Restitution and Remediation Revolving Fund - REMEDIATION SUBACCOUN

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	13.0	61.0	0.0	61.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	302.1	1,417.2	0.0	1,417.2
8000 Equipment	2.3	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:	317.4	1,478.2	0.0	1,478.2
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Fund Total:	317.4	1,478.2	0.0	1,478.2
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Program Total For Selected Funds:	317.4	1,478.2	0.0	1,478.2
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Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		61.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	13.0	
Expenditure Category Total	13.0	61.0
Non-Appropriated		
AG2574-N Consumer Restitution and Remediation Revolving Fund -	13.0	61.0
Fund Source Total	13.0	61.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
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Other Operating Expenses		1,417.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Expd. Plan</u>
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	302.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	<u>FY 2019 Actual</u>	<u>FY 2020 Expd. Plan</u>
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	302.1	1,417.2
Non-Appropriated		
AG2574-N Consumer Restitution and Remediation Revolving Fund -	302.1	1,417.2
	302.1	1,417.2
Fund Source Total	302.1	1,417.2
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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Program Expenditure Schedule

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	2.3	0.0
Non-Appropriated		
AG2574-N Consumer Restitution and Remediation Revolving Fund -	2.3	0.0
Fund Source Total	2.3	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Administrative Costs

Agency: Attorney General - Department of Law

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	4,506.7
ERE	1,807.2
All Other	1,279.8
Administrative Costs Total:	7,593.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	147,156.6	5.2%