OFFICE OF THE ATTORNEY GENERAL

BUDGET REQUEST FISCAL YEAR 2021



MARK BRNOVICH, ATTORNEY GENERAL
SEPTEMBER 1, 2019



OFFICE OF THE ATTORNEY GENERAL

Budget Request Fiscal Year 2021 September 3, 2019 Table of Contents

Cover Letter

Organizational Chart

Budget Request Fiscal Year 2021	<u>Page</u>
Transmittal Statement	1
Revenue Schedules	3
Revenue Justifications	31A
Sources and Uses of Funds	32
Negative Fund Balance Justifications	74A
Funding Issues – BUDDIES	75
Eliminate Three year GF Appr-19 Criminal Justice Budget Reconciliation Bill	78A
Eliminate One-time Funding Special Line Items	78B
<u>Agency</u>	
Summary of Expenditure and Budget Request for All Funds	79
Summary of Expenditure and Budget Request for Selected Funds	82
Program 1 – Legal Services	
Program Summary of Expenditures and Budget Request	110
Program Group Summary of Expenditures and Budget Request for Selected Funds	112
Program Budget Unit Summary of Expenditures and Budget Request for All Funds	
and Selected Funds with Program Expenditure Schedule	Page
Civil Rights Division	140
Criminal Division	152
Special Line Item (SLI) Capital Postconviction Prosecution	177
Special Line Item (SLI) Internet Crimes Against Children Enforcement	185
Civil Division	194

Special Line Item (SLI) Grand Jury	219
Special Line Item (SLI) Victims' Rights	227
Special Line Item (SLI) Risk Management ISA	235
Special Line Item (SLI) Military Airport Planning	243
Special Line Item (SLI) Southern AZ Law Enforcement Unit	251
Special Line Item (SLI) Federalism Unit	260
Special Line Item (SLI) Tobacco Enforcement	268
Special Line Item (SLI) Child & Family Advocacy Centers	277
Special Line Item (SLI) Election Litigation Expenses	286
Special Line Item (SLI) Government Accountability & Special Litigation	293
Special Line Item (SLI) Voter Fraud Unit	301
Special Line Item (SLI) First Responder Personnel Mental Health Services	309
Special Line Item (SLI) Human Trafficking Survivor Services	316
Special Line Item (SLI) Multidisciplinary Young Persons Program	323
Special Line Item (SLI) Peace Officer Equipment Grants	330
Special Line Item (SLI) Peace Officer Memorial Fund Deposit	337
<u>Program 2 – Central Administration</u>	
Program Summary of Expenditures and Budget Request	344
Program Summary of Expenditures and Budget Request for Selected Funds	345
Program Budget Unit Summary of Expenditures and Budget Request for All Funds	
and Selected Funds with Program Expenditure Schedule	352
Administrative Costs.	373



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.

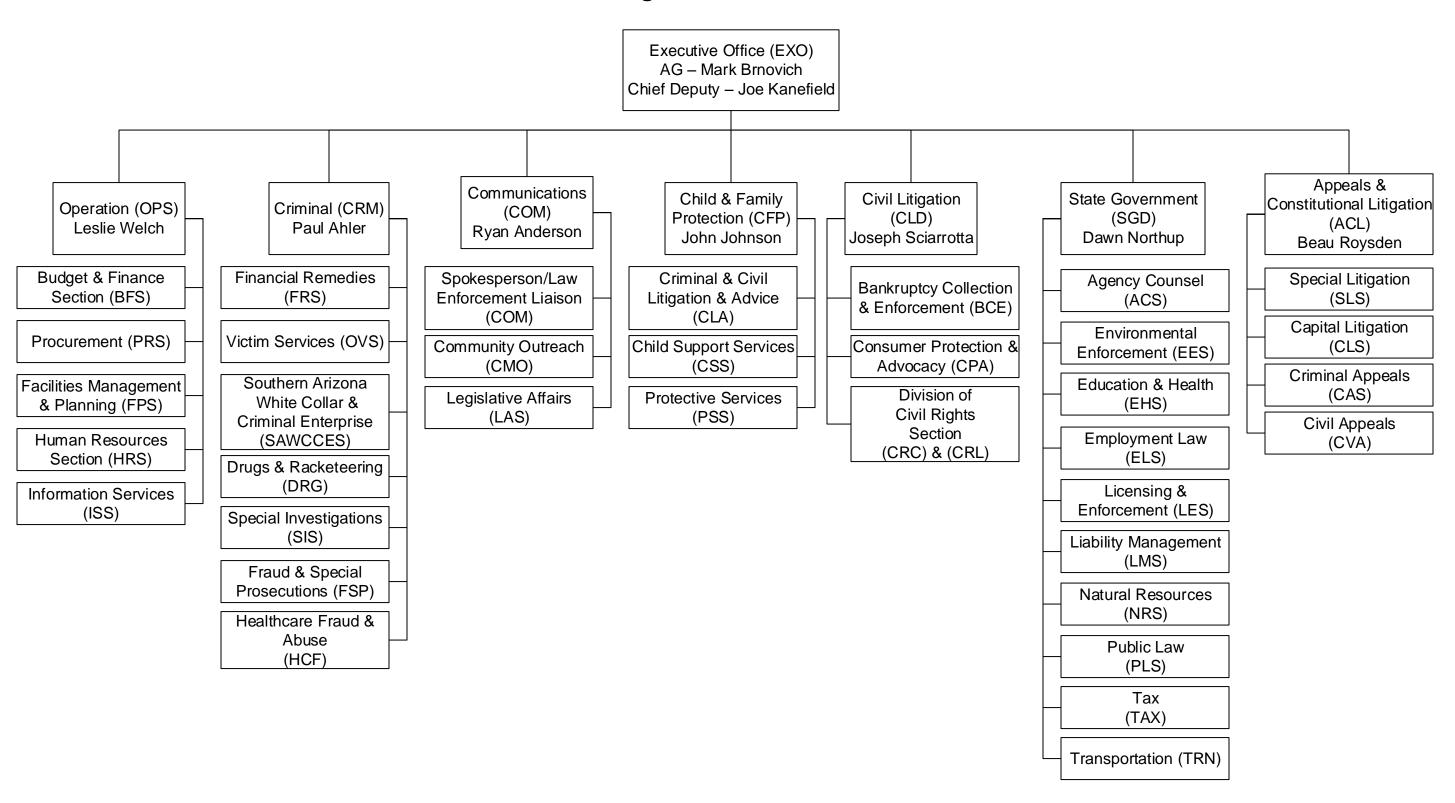
On behalf of the dedicated public servants at the Department of Law, I thank you for your consideration and I look forward to further discussion regarding the details of this submittal.

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
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Title: For Mark Brnovich, Attny General

(signature)

Phone: (602) 542-8445

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 Planne	d: 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 F	UND 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	d - R 11,380.2	0.0	11,380.2
Consumer Restitution and Remediation Revolving Fund	d - 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
Tota	1: 153,506.6	(6,350.0)	147,156.6

Prepared By: Lizette Morgan

Email Address: lizette.morgan@azag.gov

Date Printed: 8/30/2019 9:32:06 AM Transmittal Statement



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

Date Prepared: Saturday, August 31, 2019

Date Printed: 8/28/2019 4:00:53 PM Transmittal Statement All dollars are presented in thousands. Page 2

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
	Fun	d Total: 410.0	0.0	0.0

Agency:	Attorney General - Department of Law]		
Fund: AG2000	Federal Grants FUND	1		
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
	F	Fund Total: 6,204.2	7,330.0	6,975.4

Agency:	Attorney General - Department of Law				
Fund: AG20	16 Antitrust ENFORCEMENT Revolving FUND				
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

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

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

Agency:	Attorney General - Department of Law				
Fund: AG21	32 Anti-Racketeering REVOLVING FUND - CASES				
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)

Fund Total:

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting AttorneyS' ADVISORY Council TRAINING FUND

AFIS Code Category of Receipt and Description

4511 COURT ASSESSMENTS

FY 2019	FY 2020	FY 2021
 971.3	955.4	955.4
971.3	955.4	955.4

Fund Total:

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions FUND

AFIS Code Category of Receipt and Description

4511 COURT ASSESSMENTS

FY 2019	FY 2020	FY 2021
 2,997.1	2,878.1	2,878.1
2.997.1	2.878.1	2.878.1

Fund Total:

(103.0)

0.0

0.0

Agency:	Attorney General - Department of Law			
Fund: AG24	145 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

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
	Fi	und Total: 28,885.1	25,651.9	27,481.2

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

Agency:	Attorney General - Department of Law			
Fund: AG25	73 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

Agency:	Attorney General - Department of Law			
Fund: AG25	74 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

Agency:	Attorney General - Department of Law			
Fund: AG265	7 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	al: 14.348.2	14.640.7	16.445.5

Agency:	Attorney General - Department of Law				
Fund: AG31	02 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

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
	Fi	und Total: 1,332.6	165.5	165.5

Agency:	Attorney General - Department of Law				
Fund: AG3211	Collection Enforcement REVOLVING FUND - OPERATING	1			
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

Agency:	Attorney General - Department of Law				
Fund: AG32	2 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

Agency:	Attorney General - Department of Law				
Fund: AG32	13 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

Agency:	Attorney General - Department of Law				
Fund: AG32	117 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

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

 AFIS Code
 Category of Receipt and Description
 FY 2019
 FY 2020

 4871
 RESIDUAL EQUITY ADJUSTMENT
 10,070.0
 8,426.8

 Fund Total:
 10,070.0
 8,426.8

FY 2021

9,590.0

9,590.0

Agency:	Attorney General - Department of Law				
Fund: AG42	10 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

Agency:	Attorney General - Department of Law			
Fund: AG536	1 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
	F	und Total: 2.2	3.6	3.6

Agency:	Attorney General - Department of Law				
Fund: AG62	11 Consumer Protection - CONSUMER Fraud Revolving Fund				
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

Agency:	Attorney General - Department of Law				
Fund: AG63	11 Antitrust ENFORCEMENT Revolving FUND				
AFIS Code	Category of Receipt and Description		Y 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

Agency:	Attorney General - Department of Law				
Fund: AG73	61 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

Agency:	Attorney General - Department of Law			
Fund: AG75	11 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
	Fu	nd Total: 2.711.6	2.568.7	2,568.7

Fund Total:

9,303.8

9,551.0

9,551.0

Agency:	Attorney General - Department of Law			
Fund: AG90	001 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

Agency:	Attorney General - Department of Law				
Fund: AG90	06 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; 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

Revenue Justifications Page 31B

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants 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	1,00110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,
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 Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 Aid to Organizations and Individuals	0.0 0.0	0.0 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 Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,161.4	7,392.8	7,392.8
Non-Apppropriated 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.

Agency: Attorney General - Department of Law

Fund: AG2016 Antitrust ENFORCEMENT Revolving 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	.,,,,,,	2/022	2,007.10
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	70.2	73.5	73.5
Employee Related Expenses	23.7	26.2	26.2
Prof. And Outside Services Travel - In State	3.3 0.0	12.4 0.0	12.4 0.0
Travel - Out of State	0.0	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) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	116.3	148.6	148.6
Apppropriated FTE:	1.0	1.5	1.5
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experience Total. Non-Appropriated FTE:			
Hon-Apphiophiated I IE.	0.0	0.0	0.0

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

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Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering REVOLVING FUND - OPERATIONS

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 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 Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 Food	5.4	2.8 0.0	2.8
Aid to Organizations and Individuals	0.0 0.0	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-Apppropriated FTE:	21.5	10.8	10.8
Fund Description			

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

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	.07.00.0	.0,077.0	. 0,000.0
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 Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Country Coun	58.6	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	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-Apppropriated FTE:	0.0	0.0	0.0

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

Date Printed: 8/28/2019 4:02:07 PM All dollars are presented in thousands (not FTE). Page 37

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering REVOLVING FUND - CASES

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	2/200.0	.,6.,,6	01710
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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 0.0	0.0 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
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	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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	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-Apppropriated FTE:	0.0	0.0	0.0

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

Date Printed: 8/28/2019 4:02:08 PM All dollars are presented in thousands (not FTE). Page 39

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting AttorneyS' ADVISORY Council TRAINING 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	03.0	00.4	47.0
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 Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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	990.7	974.8	974.8
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	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-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions 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	911.0	900.3	007.0
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 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatherete	Pathonia
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 Food	0.0 0.0	0.0 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-Apppropriated FTE: Fund Description	0.0	0.0	0.0

Agency:		Attorney General - Department of Law
Fund:	AG2445	State Aid to Indigent Defense 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	0.0	0.0	0.0
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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 0.0	0.0 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

OSPB:

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

Date Printed: 8/28/2019 4:02:10 PM All dollars are presented in thousands (not FTE). Page 43

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

AG2500 IGA and ISA Fund			İ
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			27,581.5
Balance Forward to Next Year	28,514.1	27,581.5 100.3	0.0
Appropriated Expenditure	2,029.9	100.3	0.0
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 Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:			
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Cost Allocation	0.0	0.0	0.0
Transfers	0.0 2,791.2	0.0 2,716.4	0.0 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-Apppropriated FTE:	291.7	293.5	293.5

Agency: Attorney General - Department of Law

Fund Description

OSPB:

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

Date Printed: 8/28/2019 4:02:11 PM All dollars are presented in thousands (not FTE). P

Agency: Attorney General - Department of Law

Fund: AG2540 CHILD AND FAMILY ADVOCACY CENTER FUND

AG2540 CHILD AND FAMILY ADVOCACY CENTER FU	JND		
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	100.0	300.0	0.0
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 Capital Outlay	0.0	0.0	0.0
Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	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	300.0
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.0	300.0	300.0
Fund Description	0.0	0.0	0.0

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

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			
Appropriated Expenditure	8,989.3	4,494.7	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated 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	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 Debt Service	0.0	0.0 0.0	0.0
Cost Allocation	0.0 0.0	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-Apppropriated FTE:	0.0	0.0	0.0

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

Date Printed: 8/28/2019 4:02:13 PM All dollars are presented in thousands (not FTE). Page 48

Agency: Attorney General - Department of Law

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

AG2574 Consumer Restitution and Remediation Rev	olving Fund - REI	VIEDIATION 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	23,000.3	4,003.9	4,230.2
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	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	0.0 153.8	0.0	0.0
Appropriated Expenditure Total:		21,418.4	0.0
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Equipment	414.7 2.3	1,417.2 0.0	1,417.2 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-Apppropriated FTE: Fund Description	0.0	0.0	0.0
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Agency: Attorney General - Department of Law

Fund: AG2657 INTERAGENCY SERVICE AGREEMENTS 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	·		
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	9,458.3	9,828.5	9,828.5
Employee Related Expenses Prof. And Outside Services	3,322.3 49.9	4,069.0 52.9	4,069.0 52.9
Travel - In State	49.9 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 Capital Outlay	15.6 0.0	15.1 0.0	15.1 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 Legislative Fund Transfers	0.0 0.0	0.0 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
Apppropriated FTE:	132.4	132.1	132.1
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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 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-Apppropriated FTE:	0.0	0.0	0.0

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.

Date Printed: 8/28/2019 4:02:15 PM All dollars are presented in thousands (not FTE).

Agency: Attorney General - Department of Law

Fund: AG3102 NON-FEDERAL GRANTS 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	1,430.5	222.5	(991.0)
Appropriated Experialiture	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Experiation Fotal:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual	Estimate FY 2020	Estimate
	FY 2019		FY 2021
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-Apppropriated FTE:	12.2	9.2	9.2

Agency: Attorney General - Department of Law

Fund Description

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

application and subsequent award.

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust 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		
	8,709.4	7,800.9	7,966.4
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	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
Apppropriated 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	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 Cost Allocation	0.0	0.0	0.0
Transfers	0.0 239.9	0.0 0.0	0.0 0.0
Expenditure Categories Total:	809.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	809.6	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
-			

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement REVOLVING FUND - OPERATING

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	0,233.2	3,307.4	3,307.4
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Transfers	0.0 598.8	0.0 744.0	0.0 744.0
Expenditure Categories Total:	6,578.1	6,914.7	6,914.7
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 183.8	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	6,761.9	6,914.7	6,914.7
Apppropriated FTE:	59.2	57.4	57.4
Non-Appropriated Expenditure	Antural	Fatimata	Fatimata
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 Aid to Organizations and Individuals	0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement - PASS THROUGH

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	191.4	0.0	0.0
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated Experiature Total. Apppropriated FTE:			
Non-Appropriated Expenditure	0.0	0.0	0.0
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 Food	0.0	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
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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated Experiation Fotal:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement - SUSPENSE

Cash Flow Summary				
Revenue (From Revenue Schedule) 668.5 0.0	Cash Flow Summary			
Total Available	Balance Forward from Prior Year	195.9	864.4	864.4
Total Appropriated Disbursements	Revenue (From Revenue Schedule)	668.5	0.0	0.0
Total Appropriated Disbursements	Total Available			
Total Non-Appropriated Disbursements 0,0 0,0 0,0 Balance Forward to Next Year 864.4 864.4 864.4 Appropriated Expenditure				
Balance Forward to Next Year Actual Estimate Expenditure Actual Estimate FY 2019 FY 2021 FY 2021 Personal Services 0.0 0	•••			
Expenditure Categories	• • • •			
Expenditure Categories		864.4	864.4	864.4
Personal Services				
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 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 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 Tr Project Transfers 0.0 0.0 <t< td=""><td></td><td></td><td>0.0</td><td>0.0</td></t<>			0.0	0.0
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0				
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 Appropriated Zyth Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0		0.0	0.0	0.0
Food Aid to Organizations and Individuals 0.0	Travel - In State	0.0	0.0	0.0
Aid to Organizations and Individuals	Travel - Out of State	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 Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories FY 2019<	Food	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 Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories 9.0 0.0 0.0 Expenditure Categories 0.0	<u>u</u>	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 Appropriated Studings, Improvements) 0.0 0.0 0.0 Appropriated Frojects (Land, Buildings, Improvements) 0.0 0.0 0.0 Appropriated Expenditure 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 Expenditure Actual Estimate Estimate Fy 2019 FY 2020 FY 2021 Personal Services 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 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 Expenditure Actual Estimate Estimate Expenditure Categories 9.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Travel - In State	• •			
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 Expenditure Actual Estimate FY 2019 FY 2020 FY 2021 Personal Services 0.0 0.0 0.0 Expenditure Categories 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	•			
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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 Estimate Estimate FY 2019 FY 2020 FY 2021 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				
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 Expenditure Actual Estimate FY 2019 Estimate Estimate FY 2020 Expenditure Categories FY 2019 FY 2020 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 <				
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 Festimate FY 2019 Estimate FY 2020 FY 2021 Personal Services 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 0.0 Prof. And Outside Services 0.0 </td <td></td> <td></td> <td></td> <td></td>				
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 Estimate Estimate Estimate Expenditure Expenditure Expenditure FY 2019 FY 2020 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				
Legislative Fund Transfers 0.0 0.0 0.0 0.0 The Project Transfers 0.0 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				
Tr Project Transfers 0.0				
Appropriated Expenditure Total: 0.0 0.0 0.0 Apppropriated FTE: 0.0 0.0 0.0 Non-Appropriated Expenditure Expenditure Categories Actual Festimate FY 2019 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: <td>• •</td> <td></td> <td></td> <td></td>	• •			
Non-Appropriated Expenditure Actual Estimate Expenditure Expenditure Categories FY 2019 FY 2020 FY 2021	•			
Non-Appropriated Expenditure 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		0.0	0.0	0.0
Expenditure Categories FY 2019 FY 2020 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				
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	Expenditure Categories			
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	Personal 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	Employee Related Expenses	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	Prof. And Outside Services	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				
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				
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				
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	<u>u</u>			
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	. 2 .			
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	• •			
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0				
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0				
Expenditure Categories Total: 0.0 0.0 0.0				
Can Transfer due to Fund Balance	Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer 0.0 0.0 0.0 0.0	•			
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 0.0	. 2			
Non Appropriated 27th Pay Roll 0.0 0.0 0.0				
Non-Appropriated Expenditure Total: 0.0 0.0 0.0				
Non-Apppropriated FTE: 0.0 0.0 0.0		0.0	0.0	0.0
	Fund Description			

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children ENFORCEMENT 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	2,072.4	2,072.4	2,072.4
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	900.0	900.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	900.0	900.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	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
Apppropriated 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 Debt Service	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	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-Apppropriated FTE:	0.0	0.0	0.0

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

Date Printed: 8/28/2019 4:02:20 PM All dollars are presented in thousands (not FTE). Page 59

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving 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		0.0	0.0
- pp. op. according	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Food	0.0	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	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
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
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 Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	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-Apppropriated FTE:	0.0	0.0	0.0

Agency:		Attorney General - Department of Law
Fund:	AG4216	Risk Management 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	.,	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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	0.0 262.7	0.0 136.3	0.0 136.3
Other Operating Expenses Equipment	202. <i>1</i> 9.6	130.3	130.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
Apppropriated FTE: Non-Appropriated Expenditure	93.0	93.0	93.0
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 Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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-Apppropriated FTE:	0.0	0.0	0.0

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

Date Printed: 8/28/2019 4:02:21 PM All dollars are presented in thousands (not FTE). Page 62

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation 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			, ,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	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) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,735.7	2,105.0	2,105.0
Apppropriated FTE:	16.9	14.7	14.7
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 Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers 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-Apppropriated FTE:	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund Description

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.

Date Printed: 8/28/2019 4:02:22 PM All dollars are presented in thousands (not FTE). Page 64

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

	timate Y 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
	50.8
	50.8
Appropriated Expenditure Actual Estimate Es	timate
	Y 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
Expenditure Categories Total: 0.0 0.0	0.0
Non-Lapsing Authority from Prior Years 0.0 0.0	0.0
Administrative Adjustments 0.0 0.0	0.0
Capital Projects (Land, Buildings,Improvements) 0.0 0.0	0.0
Appropriated 27th Pay Roll 0.0 0.0	0.0
Legislative Fund Transfers 0.0 0.0	0.0
IT Project Transfers 0.0 0.0	0.0
Appropriated Expenditure Total: 0.0 0.0	0.0
Apppropriated FTE: 0.0 0.0	0.0
Non-Appropriated Expenditure	
	timate Y 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
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-Apppropriated FTE: 0.0 0.0	0.0
Fund Description	

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - CONSUMER Fraud Revolving 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	30,270.0	20,300.0	21,510.0	
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021	
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 Food	30.0 0.0	80.7 0.0	80.7 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 Capital Projects (Land, Buildings,Improvements)	125.4 0.0	0.0 0.0	0.0 0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	4,746.7	15,364.4	10,514.4	
Apppropriated FTE:	60.9	87.0	87.0	
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 Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers Expanditure Categories Totals	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0	0.0	0.0 0.0	
Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 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-Apppropriated FTE:	0.0	0.0	0.0	
Fund Description				

Agency: Attorney General - Department of Law

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

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

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust ENFORCEMENT Revolving 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	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	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 0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
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 Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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 Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experience Fotal.	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing 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	155.3	72.6
Appropriated Expenditure	241.0	137.1	12.0
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Non-Appropriated Expenditure Total:	0.0 67.3	0.0 155.3	0.0 155.3
Non-Appropriated Experiation Total. Non-Appropriated FTE:			
Fund Description	1.3	1.6	1.6
The state of the s			

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights 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	1,342.0	343.0	(033.4)
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0 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
Apppropriated FTE:	4.7	6.0	6.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Attorney General - Department of Law

Fund: AG7561 Victim Witness Assistance FUND

AG/561 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	0.0	0.0	0.0
Appropriated Experientare	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Aid to Organizations and Individuals	0.0 0.0	0.0	0.0 0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0	0.0 0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	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 Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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			

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery 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	4,233.0	2,007.7	1,402.0
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 Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatherete	Fathers
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
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 Travel - Out of State	30.8 8.1	56.8 12.7	56.8 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 Expanditure Categories Totals	0.3	0.0	0.0
Expenditure Categories Total:	8,821.3	10,936.9	10,936.9
Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0	0.0 0.0	0.0 0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,821.3	10,936.9	10,936.9
Non-Apppropriated FTE:	61.1	61.9	61.9
Fund Description			

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense 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	2,701.0	2,000.0	3,031.0
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Totals	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0	0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0 0.0	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

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

Date Printed: 8/28/2019 4:02:28 PM All dollars are presented in thousands (not FTE). Page 1

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	
		FY 2021

FY 2021

Pric	ority 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 Calculated ERE: (\$184.00)
Fund: AA1000-A General Fund (Appropriated) 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)
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)

Issue: 2 Eliminate One-time Funding Special Line Items

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Program: SLI First Responder Personnel Mental Health Services – One time SLI

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	(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)

Funding Issue Detail

		A44.5	Funding Is			
ency:			ey General - Department of Law			
ie:	2	Elimina	ate One-time Funding Special Line Items			
Progra Fund:	ım:	AG6211-A	SLI Human Trafficking Survivor Services Consumer Protection - CONSUMER Frau		Calculated ERE: Uniform Allowance:	\$0. \$0.
		Ext	penditure Categories	FY 2021		
		FTE	-	0.0		
		Per	sonal Services	0.0		
			ployee Related Expenses	0.0		
			ototal Personal Services and ERE:	0.0		
			fessional & Outside Services			
			vel In-State	0.0 0.0		
			vel Out-of-State	0.0		
		Foo		0.0		
			to Organizations & Individuals	(300.0)		
			er Operating Expenditures	0.0		
			lipment	0.0		
			oital Outlay	0.0		
			ot Services	0.0		
			at Allocation	0.0		
			nsfers	0.0		
		Pro	ogram / Fund Total:	(300.0)		
Progra	m·		SLI Multidisciplinary Young Persons Pro		Calculated ERE:	\$0.
Fund:		AG6211-A	Consumer Protection - CONSUMER Frau	=	Uniform Allowance:	\$0. \$0.
					J	
		Exp	penditure Categories	FY 2021		
		FTE		0.0		
		Pers	sonal Services	0.0		
		Emj	ployee Related Expenses	0.0		
		Sub	ototal Personal Services and ERE:	0.0		
		Prof	fessional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo	od	0.0		
		Aid	to Organizations & Individuals	(250.0)		
			er Operating Expenditures	0.0		
		Equ	uipment	0.0		
		Cap	oital Outlay	0.0		
		Deb	ot Services	0.0		
			t Allocation	0.0		
		Tra	nsfers			
		Pro	ogram / Fund Total:	(250.0)		
Progra Fund:	ım:	AG6211-A	SLI Peace Officer Equipment Grants – Or Consumer Protection - CONSUMER Frau		Calculated ERE: Uniform Allowance:	\$0. \$0.
		Ext	penditure Categories	FY 2021		
		FTE	-	0.0		
		5.	conal Comisso	0.0		
			sonal Services	0.0		
			ployee Related Expenses	0.0		
			ototal Personal Services and ERE:	0.0		
			fessional & Outside Services	0.0		
			vel In-State	0.0		
		_	val Out of State	0.0		

0.0

Travel Out-of-State

	Funding			
gency:	Attorney General - Department of Law			
sue:	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	n: SLI Peace Officer Memorial Fund Depo	oit One time SLI	Calculated ERE:	\$0.0
		isit – One time SLi	Calculated ERE.	70.0
Fund:	AG6211-A Consumer Protection - CONSUMER Fr			\$0.0
Fund:	-			*
Fund:	-			*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra	aud Revolving Fund (Appropria		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE	FY 2021		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE Personal Services	FY 2021 0.0		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE Personal Services Employee Related Expenses	FY 2021 0.0 0.0 0.0		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		*
Fund:	AG6211-A Consumer Protection - CONSUMER Fra Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		*
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
Fund:	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	FY 2021 0.0 0.0 0.0 0.0 0.0 0.0 0.0		• • •

Program:		SLI Child and Family Advocacy Centers	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	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.
- Multidisciplinary Young Persons \$250,000
 Multidisciplinary Young Persons SLI for distribution to organizations that use multidisciplinary programs to assess, nurtures, 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

Ager	cy: Attorney General - Department o	f 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
E	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

Age	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

Agency:	Attorney General - Department of La	ıw			
Agency Total for Al	Il Funds:	137,091.8	153,506.6	(6,350.0)	147,156.6

Agency: Attorney General - Department of Law

Fund: AA1000 General Fund (Appropriated)

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	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
Fun	d Total:	25,065.8	26,082.4	(1,500.0)	24,582.4

7,392.8

7,392.8

6,161.4

6,161.4

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants FUND (Non-Appropriated)

Expenditure Categories Total:

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Fund Total:

Date Printed:

FY 2019 **FY 2020** FY 2021 FY 2021 **Actual** Expd. Plan Fund. Issue Total Request Cost Center/Program: 6,146.4 7,392.8 0.0 7,392.8 Legal Services 15.0 0.0 0.0 0.0 Central Administration 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 4,293.8 0.0 **Employee Related Expenses** 1,466.7 1,992.4 0.0 1,992.4 Professional and Outside Services 29.5 23.4 23.4 0.0 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

7,392.8

7,392.8

0.0

0.0

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
Fun	d Total:	111.8	148.6	0.0	148.6

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 Ce	enter/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
Ex	penditure 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
E	xpenditure Categories Total:	2,867.5	2,091.2	0.0	2,091.2
Fund 1	Fotal:	2,867.5	2,091.2	0.0	2,091.2

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering REVOLVING FUND - PASS THROUGH (Non-Appropria

		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
	ga	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
Fun	d Total:	5,350.2	4,772.6	0.0	4,772.6

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
Fun	d Total:	136.0	0.0	0.0	0.0

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
	Ç	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
Fun	d Total:	990.7	974.8	0.0	974.8

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
Fun	d Total:	3,007.8	2,888.8	0.0	2,888.8

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
1	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	d Total:	28,514.1	27,581.5	0.0	27,581.5

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
	3	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
Fun	d Total:	0.0	300.0	0.0	300.0

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
Fun	d Total:	0.0	0.0	0.0	0.0

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
Fun	d Total:	12,554.5	11,380.2	0.0	11,380.2

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
I	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	d Total:	2,715.7	2,500.2	0.0	2,500.2

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
	Ç	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
Fun	d Total:	14,459.4	16,445.5	0.0	16,445.5

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
Fun	d Total:	1,096.1	1,214.0	0.0	1,214.0

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
Fun	d Total:	809.6	0.0	0.0	0.0

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
E	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
Func	l Total:	6,578.1	6,914.7	0.0	6,914.7

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:		<u> </u>		· ·
1	Legal Services	0.0	900.0	0.0	900.0
	3	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
Fun	d Total:	0.0	900.0	0.0	900.0

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
Fun	d Total:	2.3	0.0	0.0	0.0

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
1	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	d Total:	9,004.4	9,590.0	0.0	9,590.0

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	d Total:	1,686.6	2,105.0	0.0	2,105.0

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
Fun	d Total:	4,621.3	15,364.4	(4,850.0)	10,514.4

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
Fun	d Total:	0.0	0.0	0.0	0.0

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
Fun	d Total:	0.0	0.0	0.0	0.0

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
Fun	d Total:	67.3	155.3	0.0	155.3

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 Reques
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	d Total:	2,469.9	3,767.7	0.0	3,767.7

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 C	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
E	xpenditure 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
ı	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

Agency: Attorney General - Department of Law

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

	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
tal 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

Date Printed: 8/28/2019 4:03:41 PM

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	ram 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
Expe	nditure 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

Date Printed: 8/28/2019 4:03:43 PM

Program:	Legal Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
8600 De	bt Service	0.0	0.0	0.0	0.0
	st Allocation	0.0	0.0	0.0	0.0
	ansfers	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 Sour	ce				
Appropriate	ed 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-Approp	priated 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

Agen	cy: Attorney General - Department of	Law			
Progr	am: Legal Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	AA1000-A General Fund (Appropriated)				
Prog	am 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.
1-12	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
Appro	ppriated Funding				
Expen	diture 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
Expen	diture Categories Total:	18,738.1	20,012.2	(1,500.0)	18,512.2
Fund A	AA1000-A Total:	18,738.1	20,012.2	(1,500.0)	18,512.2

Date Printed: 8/28/2019 4:03:54 PM

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		

Agen	Agency: Attorney General - Depa		Law			
Prog	ram: Legal Services					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AG2000-N Federal Grants F	FUND (Non-Appro	oriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDG	GET 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						
xper	nditure 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 Service	es	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 Individ	uals	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
Fund AG2000-N Total:		•	6,146.4	7,392.8	0.0	7,392.8
Program 1 Total:		•	6,146.4	7,392.8	0.0	7,392.8

Date Printed: 8/28/2019 4:04:37 PM

Agend	Agency: Attorney General - Departme		Law			
Progr	am: Legal Serv	rices				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2016-A Antitrust E	ENFORCEMENT Revolvi	ng Fund (Appro	opriated)		
Progr	am 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
Appro	priated Funding	1				
Expen	diture Categories					
	FTE Positions		1.0	1.5	0.0	1.5
	Personal Services		70.2	73.5	0.0	73.5
	Employee Related Expens	ses	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	S	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
Expen	diture Categories Total:		111.8	148.6	0.0	148.6
Fund A	AG2016-A Total:	•	111.8	148.6	0.0	148.6
Progra	ım 1 Total:	•	111.8	148.6	0.0	148.6

Agency:	Attorney General -	Department of I	_aw			
Program:	Legal Services					
			FY 2019	FY 2020	FY 2021	FY 2021
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: A	G2130-N Anti-Racketeering	REVOLVING FU	ND - OPERATI	ONS (Non-Appı	opriated)	
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGE	T UNIT				
1-2 Crimina	al 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-Appropria	ated Funding	n				
Expenditure Ca	ategories	-				
FTE Po	ositions		21.5	10.8	0.0	10.8
Per	sonal Services		1,160.0	794.1	0.0	794.1
Em	ployee Related Expenses		659.6	561.8	0.0	561.8
Pro	fessional and Outside Services		15.1	12.1	0.0	12.1
Tra	vel In-State		58.7	42.7	0.0	42.7
Tra	vel Out of State		5.4	2.8	0.0	2.8
Foo	od		0.0	0.0	0.0	0.0
Aid	to Organizations and Individua	als	0.0	0.0	0.0	0.0
Oth	ner Operating Expenses		131.4	319.3	0.0	319.3
Equ	uipment		18.5	12.5	0.0	12.5
Cap	oital Outlay		0.0	0.0	0.0	0.0
Deb	ot Service		0.0	0.0	0.0	0.0
Cos	st Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	_	818.8	345.9	0.0	345.9
Expenditure Ca	ategories Total:		2,867.5	2,091.2	0.0	2,091.2
Fund AG2130-N	N Total:	-	2,867.5	2,091.2	0.0	2,091.2
Program 1 Tota	al:	-	2,867.5	2,091.2	0.0	2,091.2

Date Printed: 8/28/2019 4:05:38 PM

Agenc	Agency: Attorney General - Department of		Law			
Progra	am:	Legal Services				
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2131-N	Anti-Racketeering REVOLVING FU	ND - PASS TH	ROUGH (Non-A	ppropriated)	
Progra	am 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-A	ppropriated Fund	ding				
Expend	liture Categories					
	Personal Serv	rices	48.8	0.0	0.0	0.0
	Employee Re	lated Expenses	46.9	0.0	0.0	0.0
	Professional a	and Outside Services	8.8	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	2,106.6	2,670.0	0.0	2,670.0
	Other Operat	ing Expenses	11.6	0.0	0.0	0.0
	Equipment		58.6	0.0	0.0	0.0
	Capital Outlag	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers	_	3,068.9	2,102.6	0.0	2,102.6
Expend	liture Categories	Total:	5,350.2	4,772.6	0.0	4,772.6
Fund A	G2131-N Total:	•	5,350.2	4,772.6	0.0	4,772.6
Progra	m 1 Total:	•	5,350.2	4,772.6	0.0	4,772.6

Agency	Agency: Attorney General - Department of		Law			
Progra	m:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2132-N	Anti-Racketeering REVOLVING F	UND - CASES (N	Non-Appropriate	ed)	
Progra	m Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Division	1	136.0	0.0	0.0	0.0
		Total	136.0	0.0	0.0	0.0
Non-A	ppropriated Fun	ding				
Expend	iture Categories					
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	50.7	0.0	0.0	0.0
	Travel In-Sta		0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		izations and Individuals	69.6	0.0	0.0	0.0
		ting Expenses	15.7	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	136.0	0.0	0.0	0.0
Fund AG2132-N Total:		136.0	0.0	0.0	0.0	
Progran	n 1 Total:		136.0	0.0	0.0	0.0

Agend	су:	Attorney General - Department of	Law			
Progr	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2361-N	Prosecuting AttorneyS' ADVISOR'	Y Council TRAI	NING FUND (No	on-Appropriate	d)
Progr	ram Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
1-2	Criminal Division	า	990.7	974.8	0.0	974.8
		Total	990.7	974.8	0.0	974.8
Non-A	Appropriated Fun	ding				
Expen	diture Categories					
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	ite	0.0	0.0	0.0	0.0
	Travel Out of	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		izations and Individuals	990.7	974.8	0.0	974.8
	•	ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	-	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	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 A	AG2361-N Total:		990.7	974.8	0.0	974.8
Progra	am 1 Total:	•	990.7	974.8	0.0	974.8

Agenc	Agency: Attorney General - Department of			w			
Progra	am:	Legal Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2362-N	Attorney General CJEF Distri	ibutions	FUND (Non-	-Appropriated)		
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-2	Criminal Division			3,007.8	2,888.8	0.0	2,888.8
		To	otal	3,007.8	2,888.8	0.0	2,888.8
Non-A	ppropriated Fund	dina		,	•		•
Expend	liture Categories						
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		2,980.8	2,888.8	0.0	2,888.8
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers			27.0	0.0	0.0	0.0
Expend	liture Categories	Total:		3,007.8	2,888.8	0.0	2,888.8
Fund A	G2362-N Total:			3,007.8	2,888.8	0.0	2,888.8
Prograi	m 1 Total:			3,007.8	2,888.8	0.0	2,888.8

Agen	Agency: Attorney General - Depa		Law			
Prog	ram: Lo	egal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund	: AG2500-N IG	A and ISA Fund (Non-Appropri	ated)			
Prog	ram Expenditures					
	COST CENTER/PF	ROGRAM 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	g				
xper	nditure Categories					
	FTE Positions		291.7	293.5	0.0	293.5
	Personal Service	S	16,563.0	16,247.6	0.0	16,247.6
	Employee Relate	ed 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 Sta	ate	8.4	16.3	0.0	16.3
	Food		0.0	0.0	0.0	0.0
	Aid to Organizat	ions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	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
xper	nditure Categories To	tal:	28,516.6	27,581.5	0.0	27,581.5
und	AG2500-N Total:		28,516.6	27,581.5	0.0	27,581.5
rogr	am 1 Total:		28,516.6	27,581.5	0.0	27,581.5

Date Printed: 8/28/2019 4:06:13 PM

Agency:	Attorney General - Department	nt of Law			
Program:	Legal Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: AG2540	O-N CHILD AND FAMILY ADVOCA	ACY CENTER FUND	(Non-Appropria	ated)	
Program Expenditu	res				
COST CENT	TER/PROGRAM BUDGET UNIT				
1-13 SLI Child and	Family Advocacy Centers	0.0	300.0	0.0	300.0
	To	otal 0.0	300.0	0.0	300.0
Non-Appropriated F	unding				
Expenditure Categor	ies				
Personal S	Services	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In-	State	0.0	0.0	0.0	0.0
Travel Ou	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	ganizations and Individuals	0.0	300.0	0.0	300.0
	erating Expenses	0.0	0.0	0.0	0.0
Equipmen		0.0	0.0	0.0	0.0
Capital Ou	-	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	0.0	300.0	0.0	300.0
Fund AG2540-N Tota	l:	0.0	300.0	0.0	300.0
Program 1 Total:		0.0	300.0	0.0	300.0

Agen	су:	Attorney General - Department of	Law			
Progr	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	AG2573-A	Consumer Restitution and Remed	iation Revolvir	ng Fund - REST	ITUTION SUBA	CCOUN
Prog	ram Expenditures	S				
	COST CENTE	R/PROGRAM BUDGET UNIT				
1-5	Civil Division		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appro	opriated Funding					
Expen	diture Categories	5				
	Personal Ser	rvices	0.0	0.0	0.0	0.0
	Employee R	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St		0.0	0.0	0.0	0.0
	Travel Out of	of State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	· ·	nizations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	0.0 0.0	0.0	0.0	0.0
	Equipment		0.0	0.0 0.0	0.0	0.0
	Capital Outla Debt Service	3	0.0	0.0	0.0	0.0
	Cost Allocati		0.0	0.0	0.0	0.0
	Transfers	OII	0.0	0.0	0.0	0.0
Expen	diture Categories	s Total:	0.0	0.0	0.0	0.0
Fund A	AG2573-A Total:	•	0.0	0.0	0.0	0.0
Progra	am 1 Total:	•	0.0	0.0	0.0	0.0

Agend	:y:	Attorney General - Department of	Law			
Progra	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2573-N	Consumer Restitution and Remed	liation Revolvir	ng Fund - REST	ITUTION SUBA	ACCOUN
Progr	am Expenditures	;				
	COST CENTER	R/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-A	Appropriated Fun	ding	·	·		·
Expend	diture Categories	·				
	Personal Ser	vices	0.0	0.0	0.0	0.0
	Employee Re	elated 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-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	802.5	734.3	0.0	734.3
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ay	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	=	116.7	0.0	0.0	0.0
Expend	diture Categories	Total:	12,554.5	11,380.2	0.0	11,380.2
Fund A	AG2573-N Total:	·	12,554.5	11,380.2	0.0	11,380.2
Progra	m 1 Total:	•	12,554.5	11,380.2	0.0	11,380.2

Agenc	;y:	Attorney General - Department of	Law			
Progra	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG2574-N	Consumer Restitution and Remed	iation Revolvir	ng Fund - REME	DIATION SUB	ACCOUN
Progra	am Expenditures	;				
	COST CENTER	R/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-A	ppropriated Fun	ding				
Expend	diture Categories	•				
	Personal Ser	vices	84.0	210.0	0.0	210.0
	Employee Re	elated Expenses	24.9	82.4	0.0	82.4
	Professional	and Outside Services	25.4	0.0	0.0	0.0
	Travel In-Sta	ate	0.0	0.0	0.0	0.0
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	655.4	691.3	0.0	691.3
	Other Opera	ting Expenses	112.6	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ny	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	_	1,496.0	38.3	0.0	38.3
Expend	diture Categories	Total:	2,398.3	1,022.0	0.0	1,022.0
Fund A	G2574-N Total:	•	2,398.3	1,022.0	0.0	1,022.0
Progra	m 1 Total:	•	2,398.3	1,022.0	0.0	1,022.0

Agen	•	orney General - Department of	Law			
Prog	ram: Le	gal Services	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AG2657-A IN	TERAGENCY SERVICE AGREE	MENTS Fund (A	Appropriated)		
Prog	ram Expenditures					
	COST CENTER/PR	OGRAM 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
Appr	opriated Funding					
Exper	diture 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	l 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 Sta	te	11.9	17.7	0.0	17.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organization	ons and Individuals	0.0	0.0	0.0	0.0
	Other Operating I	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
Exper	diture Categories Tota	al:	14,459.4	16,445.5	0.0	16,445.5
Fund	AG2657-A Total:		14,459.4	16,445.5	0.0	16,445.5
Progra	am 1 Total:	'	14,459.4	16,445.5	0.0	16,445.5

Agen	cy: Atto	rney General - Department of I	Law			
Prog	ram: Leg	al Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund	: AG3102-N NO	- N-FEDERAL GRANTS Fund (No	n-Appropriate	d)		
Prog	ram Expenditures					
	COST CENTER/PRO	GRAM 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					
xpen	diture 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 C	utside 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 Organization	ns and Individuals	0.0	0.0	0.0	0.0
	Other Operating E	kpenses	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
Expen	diture Categories Tota	:	1,096.1	1,214.0	0.0	1,214.0
-und	AG3102-N Total:	-	1,096.1	1,214.0	0.0	1,214.0
2rogra	am 1 Total:	-	1,096.1	1,214.0	0.0	1,214.0

Date Printed: 8/28/2019 4:07:14 PM

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: AG31	81-N Court Ordered Trust Fund (Non-A	ppropriated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
I-5 Civil Division	on	809.6	0.0	0.0	0.0
	Total	809.6	0.0	0.0	0.0
Non-Appropriated	l Funding				
Expenditure Categ	ories				
Persona	al Services	0.0	0.0	0.0	0.0
	vee Related Expenses	0.0	0.0	0.0	0.0
	ional and Outside Services	0.0	0.0	0.0	0.0
	In-State	0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	576.3 (6.6)	0.0 0.0	0.0	0.0
Equipm	Operating Expenses	0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se	=	0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe		239.9	0.0	0.0	0.0
Expenditure Categ	ories Total:	809.6	0.0	0.0	0.0
Fund AG3181-N To	otal:	809.6	0.0	0.0	0.0
Program 1 Total:	'	809.6	0.0	0.0	0.0

Agenc	y:	Attorney General - Department o	f Law			
Progra	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AG3211-A	Collection Enforcement REVOLV	ING FUND - OP	ERATING(Appr	opriated)	
Progra	am Expenditures	I				
	COST CENTER	/PROGRAM BUDGET UNIT				
1-2	Criminal Division	r	2,094.6	2,814.6	0.0	2,814.0
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.
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		54.8	56.4	0.0	56.4
	Personal Serv	rices	3,292.9	3,465.7	0.0	3,465.7
	Employee Re	lated Expenses	1,970.9	1,802.6	0.0	1,802.6
	Professional a	and Outside Services	123.8	121.5	0.0	121.5
	Travel In-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	106.2	586.7	0.0	586.7
	Equipment		18.7	21.0	0.0	21.0
	Capital Outlag	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		552.0	726.1	0.0	726.1
Expend	diture Categories	Total:	6,129.3	6,760.5	0.0	6,760.5
Fund A	G3211-A Total:		6,129.3	6,760.5	0.0	6,760.5
Progra	m 1 Total:		6,129.3	6,760.5	0.0	6,760.5

Date Printed: 8/28/2019 4:07:25 PM

Agency:	Attorney General - Department of	Law			
Program:	Legal Services				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AG3	217-A Internet Crimes Against Children	ENFORCEMEN	T FUND (Appro	priated)	
Program Expend	litures				
COST C	ENTER/PROGRAM BUDGET UNIT				
-4 SLI Intern	net Crimes Against Children Enforcement	0.0	900.0	0.0	900
	Total	0.0	900.0	0.0	900
Appropriated Fu	nding				
xpenditure Cate	gories				
Persor	nal Services	0.0	0.0	0.0	0.0
Emplo	yee Related Expenses	0.0	0.0	0.0	0.
Profes	sional and Outside Services	0.0	0.0	0.0	0.
	In-State	0.0	0.0	0.0	0.
	Out of State	0.0	0.0	0.0	0.
Food		0.0	0.0	0.0	0.
	Organizations and Individuals	0.0	900.0	0.0	900.
	Operating Expenses	0.0	0.0	0.0	0.
Equip		0.0 0.0	0.0 0.0	0.0	0. 0.
•	ıl Outlay Service	0.0	0.0	0.0	0.
	Allocation	0.0	0.0	0.0	0.
Transi		0.0	0.0	0.0	0.
xpenditure Cate	-	0.0	900.0	0.0	900.
und AG3217-A T	otal:	0.0	900.0	0.0	900.
Program 1 Total:	•	0.0	900.0	0.0	900.0

Date Printed: 8/28/2019 4:07:30 PM

Agency:	Attorney General - Department	t of Law			
Program:	Legal Services				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AG3	461-N Colorado River Land Claims R	Revolving Fund (No	on-Appropriated	1)	
Program Expend	litures				
COST C	ENTER/PROGRAM BUDGET UNIT				
I-5 Civil Divis	ion	2.3	0.0	0.0	0.0
	Tot	al 2.3	0.0	0.0	0.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
Persor	nal Services	0.0	0.0	0.0	0.0
Emplo	yee Related Expenses	0.0	0.0	0.0	0.0
Profes	sional and Outside Services	2.3	0.0	0.0	0.0
	In-State	0.0	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	0.0	0.0	0.0	0.0
	Operating Expenses	0.0	0.0 0.0	0.0	0.0
Equip		0.0	0.0	0.0	0.0
•	l Outlay Service	0.0	0.0	0.0	0.0
	llocation	0.0	0.0	0.0	0.0
Transf		0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	2.3	0.0	0.0	0.0
Fund AG3461-N T	otal:	2.3	0.0	0.0	0.0
Program 1 Total:		2.3	0.0	0.0	0.0

Date Printed: 8/28/2019 4:07:37 PM

Agend	cy: Attorney General - D	epartment of	Law			
Progr	am: Legal Services					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	: AG4216-A Risk Management F	und (Appropri	ated)			
Progr	ram Expenditures	J				
	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
Appro	opriated Funding					
xpen	diture 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
Expen	diture Categories Total:	_	9,004.4	9,590.0	0.0	9,590.0
und A	AG4216-A Total:		9,004.4	9,590.0	0.0	9,590.0
•rogra	am 1 Total:	•	9,004.4	9,590.0	0.0	9,590.0

Agend	cy: At	torney General - Department of I	_aw			
Progr	am: Le	gal Services				
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG4240-A At	torney General Legal Services C	ost Allocation	Fund (Appropr	iated)	
Progr	am Expenditures					
	COST CENTER/PR	OGRAM 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
Appro	ppriated Funding					
Expen	diture Categories					
	FTE Positions		16.9	14.7	0.0	14.7
	Personal Services	6	1,106.2	1,077.0	0.0	1,077.0
	Employee Relate	d 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 Sta	te	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizati	ons 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
Expen	diture Categories Tot	al:	1,686.6	2,105.0	0.0	2,105.0
Fund A	AG4240-A Total:	- -	1,686.6	2,105.0	0.0	2,105.0
Progra	ım 1 Total:	-	1,686.6	2,105.0	0.0	2,105.0

Agency: Attorney General - Department of Law

Program: Legal Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG6211-A Consumer Protection - CONSUME	R Fraud Revol	ving Fund (App	ropriated)	
Progr	am 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
Appro	ppriated Funding				
Expen	diture 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
	Dobt Comice				
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0	0.0

Date Printed: 8/28/2019 4:07:54 PM

Agency: Program:		Attorney General - Department Legal Services	of Law			
Trogram.		Legal del Vices	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG6211-A	Consumer Protection - CONSU	MER Fraud Revo	lving Fund (App	propriated)	
Appropria	ated Funding					
Expenditu	re Categories	Total:	4,251.1	14,652.7	(4,850.0)	9,802.7
Fund AG6	211-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

Agend	cy:	Attorney General - Department of	Law			
Progr	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG6212-A	Consumer Protection - CONSUME	R Fraud Revol	ving Fund - RE	STRICTED (Ap	propriat
Progr	am Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
1-2	Criminal Division	1	0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Appro	priated Funding					
Expen	diture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers	<u>-</u>	0.0	0.0	0.0	0.0
Expen	diture Categories	Total:	0.0	0.0	0.0	0.0
Fund A	AG6212-A Total:	•	0.0	0.0	0.0	0.0
Progra	ım 1 Total:	•	0.0	0.0	0.0	0.0

Agenc	y:	Attorney General - Department	of Law			
Progra	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG6311-A	Antitrust ENFORCEMENT Revol	ving FUND (Appı	ropriated)		
Progra	am 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
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Serv	vices	0.0	0.0	0.0	0.0
	Employee Re	lated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	у	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	0.0	0.0	0.0	0.0
Fund A	G6311-A Total:		0.0	0.0	0.0	0.0
Prograi	m 1 Total:		0.0	0.0	0.0	0.0

Agen	cy: Attorney General - Depa	artment of I	Law			
Prog	ram: Legal Services					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	l: AG7361-N Criminal Case Processi	ng Fund (N	Ion-Appropriat	ed)		
Prog	ram Expenditures	0				
	COST CENTER/PROGRAM BUDGET UN	IT				
1-2	Criminal Division		67.3	155.3	0.0	155.3
		Total	67.3	155.3	0.0	155.3
Non-	Appropriated Funding	П				
Exper	nditure 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
Exper	nditure Categories Total:		67.3	155.3	0.0	155.3
Fund	AG7361-N Total:	-	67.3	155.3	0.0	155.3
Progr	am 1 Total:	_	67.3	155.3	0.0	155.3

Agend	cy:	Attorney General - Department of	of Law			
Progr	am:	Legal Services				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AG7511-A	Victims Rights Fund (Appropriate	ted)			
Progr	ram Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
1-7	SLI Victims' Righ	nts	2,469.9	3,767.7	0.0	3,767.7
		Total	2,469.9	3,767.7	0.0	3,767.7
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		4.7	6.0	0.0	6.0
	Personal Serv	vices	110.7	311.0	0.0	311.0
	Employee Re	lated Expenses	41.5	163.4	0.0	163.4
	Professional	and Outside Services	1.8	2.8	0.0	2.8
	Travel In-Sta	te	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 Organi	zations and Individuals	2,184.9	2,200.0	0.0	2,200.0
	Other Operat	ing Expenses	113.2	1,049.7	0.0	1,049.7
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		16.3	38.6	0.0	38.6
Expen	diture Categories	Total:	2,469.9	3,767.7	0.0	3,767.7
Fund /	AG7511-A Total:		2,469.9	3,767.7	0.0	3,767.7
Progra	am 1 Total:		2,469.9	3,767.7	0.0	3,767.7

Date Printed: 8/28/2019 4:08:19 PM

Agency: Attorney General - Department of Law

Program: Civil Rights Division

Date Printed: 8/28/2019 4:08:27 PM

		FY 2019	FY 2020	FY 2021	FY 2021
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	30.0	29.8	0.0	29.8
5000	Personal Services	1,520.4	1,569.6	0.0	1,569.6
5100	Employee Related Expenses	572.4	593.1	0.0	593.1
5200	Professional and Outside Services	3.1	2.9	0.0	2.9
5500	Travel In-State	6.0	4.3	0.0	4.3
6600	Travel Out of State	28.0	5.4	0.0	5.4
5700	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
3000	Equipment	19.2	12.9	0.0	12.9
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	131.4	119.6	0.0	119.6
	Expenditure Categories Total:	2,354.2	2,367.0	0.0	2,367.0
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	1,245.1	1,265.8	0.0	1,265.8
AG20	16-A Antitrust ENFORCEMENT Revolving Fund (Approp	0.0	0.0	0.0	0.0
AG26	57-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
lon-A	ppropriated Funds				
AG20	00-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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Rights Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	1,245.1	1,265.8	0.0	1,265.8
Fund Total	:	1,245.1	1,265.8	0.0	1,265.8
Program Total	For Selected Funds:	1,245.1	1,265.8	0.0	1,265.8

gency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Civil Rights Division				
Fund:	AG2000-N Federal Grants FUND				
Non-App	propriated				
0000	FTE	10.8	11.6	0.0	11.
6000	Personal Services	606.0	630.1	0.0	630.
6100	Employee Related Expenses	225.3	236.2	0.0	236.
6200	Professional and Outside Services	0.3	0.2	0.0	0.
6500	Travel In-State	0.4	0.1	0.0	0.
6600	Travel Out of State	28.0	5.4	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	42.6	21.3	0.0	21.
8000	Equipment	13.2	7.1	0.0	7.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	124.0	114.0	0.0	114.
Non-A	ppropriated Total:	1,039.8	1,014.4	0.0	1,014
Fund Total	:	1,039.8	1,014.4	0.0	1,014
ogram Total	For Selected Funds:	1,039.8	1,014.4	0.0	1,014

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Rights Division				
Fund:	AG2016-A Antitrust ENFORCEMENT R	evolving FUND			
Appropr	iated				
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
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Program Total	For Selected Funds:	0.0	0.0	0.0	0.0

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Rights Division				
Fund:	AG2657-A INTERAGENCY SERVICE AG	GREEMENTS Fund	i		
Appropr	iated				
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
Appro	priated Total:	69.3	86.8	0.0	86.8
Fund Total	:	69.3	86.8	0.0	86.8
Program Total	For Selected Funds:	69.3	86.8	0.0	86.8

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

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
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
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
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 0.0	
Education And Training	0.0	
Vendor Travel Professional & Outside Services Excluded from Cost Alloca	0.0	
TIOTESSIONAL & OUTSIDE SELVICES EXCIUDED HOUR COST WHOLE	0.0	

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

Program: Civi	Il Rights Division		
		FY 2019 Actual	FY 2020 Expd. Plar
Vendor Travel - Non Rep	portable	0.0	
External Telecom Consul		0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia	alist Fees	0.0	
Confidential Specialist Fe	ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And C		0.8	2.9
Ammanulatad	Expenditure Category Total	3.1	2.9
And 1000 A Conoral Fund	(Appropriated)	2.8	2.7
AA1000-A General Fund	(Appropriateu)	-	2.7
Non-Appropriated		2.8	2.7
	ts FUND (Non-Appropriated)	0.3	0.2
nezooo n nodorar oran	(ion rippropriation)	0.3	0.2
	Fund Source Total	3.1	2.9
	Tuna course Total	J.1	2.3
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 INTERAGENC	Y SERVICE AGREEMENTS Fund (Appropriate	1.3	0.0
		5.6	4.2
Non-Appropriated			
AG2000-N Federal Grant	s FUND (Non-Appropriated)	0.4	0.1
		0.4	0.1
	Fund Source Total	6.0	4.3
Travel Out of State		28.0	5.4
Travel Out Of State	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 Grant	s FUND (Non-Appropriated)	28.0	5.4
		28.0	5.4
	Fund Source Total	28.0	5.4
Food	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expense			59.2
Other Operating Expendi		0.0	
	itures Excluded from Cost Allocati	0.0	
Risk Management Charg		0.0	
Risk Management Deduc		0.0	
Risk Management Deduc	uble - Legal	0.0	

Agency: Attorney General - Department of Law

Program: Civil Rights Division

Trogram: Otti Rights Division		
	FY 2019 Actual	FY 2020 Expd. Plan
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 Camputer Faultment	0.0	
Rental Of Computer Equipment Rental Of Other Machinery And Equipment	0.0 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	
1	. 5.5	

Agency: Attorney General - Department of Law

Program: Civil Rights Division

Trogram. Olvir rights bivision		
	FY 2019 Actual	FY 2020 Expd. Plan
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 Rocks Subscriptions And Rublications	4.1 3.2	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0 0.0	
Credit Card Fees Over Approved Limit		
Relief Bill Expenditures Surplus Property Distr To State Agencies	0.0 0.0	
Surplus Property Distr To State Agencies Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
TOA LAYMENTS TO GIAIMANTS COMMENTAL	0.0	

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-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	2.8	
Expenditure Category Total	73.7	59.2
	70.1	00.2
Appropriated AA1000 A. Concret Fund (Appropriated)	20.0	22.4
AA1000-A General Fund (Appropriated)	30.8	33.4
AG2657-A INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	0.3	4.5
Non-Appropriated	31.1	37.9
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	
	0.0	
Development in Progress		
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	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Works Of Art And Hist Trea	s-Non Capital	0.0	-
Furniture Non-Capital Lease	•	0.0	
Computer Equipment Non-		1.4	
Computer Equipment Non-	•	0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capi		4.5	
Weapons Non-Capital Purcl		0.0	
Other Equipment Non-Capi		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softw		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
	urchased, Licensed or Internall	0.0	
Noncapital Software/Web E		0.0	
Other Intangible Assets Acc		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Exc		0.0	
Tron Suprial Equipment Exc	Expenditure Category Total	19.2	12.9
Appropriated	,		
AA1000-A General Fund (A	unnronriated)	6.0	5.8
	CEMENT Revolving Fund (Appropriated)	0.0	0.0
AGZOTO-A AITHIUGSI ENI ON	Colineral Revolving Fund (Appropriated)		
Non-Appropriated		6.0	5.8
	CUMD (Non Appropriated)	13.2	7.1
AG2000-N Federal Grants F	-UND (Non-Appropriated)		
		13.2	7.1
	Fund Source Total	19.2	12.9
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dolot Comitoe		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0 0.0
	Experiuntile Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		404.4	440.0
Transfers	Expanditure Catagory Total	131.4	119.6
	Expenditure Category Total	131.4	119.6
Appropriated		0.3	0.0
AA1000-A General Fund (A	• • • •		
AA1000-A General Fund (A	oppropriated) SERVICE AGREEMENTS Fund (Appropriate	7.1	5.6
AA1000-A General Fund (A AG2657-A INTERAGENCY S	• • • •	7.1 7.4	5.6 5.6
AA1000-A General Fund (A	• • • •		
AA1000-A General Fund (A AG2657-A INTERAGENCY S	SERVICE AGREEMENTS Fund (Appropriate		
AA1000-A General Fund (A AG2657-A INTERAGENCY S Non-Appropriated	SERVICE AGREEMENTS Fund (Appropriate	7.4	5.6

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

		FY 2019 Actual	FY 2020 Expd. Plan
Retirement System	FTE	Services	
Arizona State Retirement System	17.1	889.0	6 AA1000-A
Non-Participating	0.0	1.3	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 Personal		FTE's not eligible for
FTE Services		Health, Dental & Life
1.0	133.8	0.0

Agency: Attorney General - Department of Law

Program: Criminal Division

Date Printed: 8/28/2019 4:10:29 PM

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	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
5100	Employee Related Expenses	6,192.3	6,989.1	(561.7)	6,427.4
5200	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
3000	Equipment	226.0	229.5	0.0	229.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,919.2	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				
	priated Funds	40.477.0	40.070.7	(4.500.0)	0.470.7
	100-A General Fund (Appropriated)	10,167.3	10,979.7	(1,500.0)	9,479.7
	57-A INTERAGENCY SERVICE AGREEMENTS Fund (Ap	244.6	352.1	0.0	352.1
	211-A Collection Enforcement REVOLVING FUND - OPE	2,094.6	2,814.6	0.0	2,814.6
	211-A Consumer Protection - CONSUMER Fraud Revolvi	259.8	1,089.6	0.0	1,089.6
AG62	212-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
	ppropriated Funds				
	000-N Federal Grants FUND (Non-Appropriated)	5,106.6	6,378.4	0.0	6,378.4
	30-N Anti-Racketeering REVOLVING FUND - OPERATIO	2,867.5	2,091.2	0.0	2,091.2
	31-N Anti-Racketeering REVOLVING FUND - PASS THR	5,350.2	4,772.6	0.0	4,772.6
	32-N Anti-Racketeering REVOLVING FUND - CASES (No	136.0	0.0	0.0	0.0
AG23	861-N Prosecuting AttorneyS' ADVISORY Council TRAINI	990.7	974.8	0.0	974.8
	62-N Attorney General CJEF Distributions FUND (Non-A	3,007.8	2,888.8	0.0	2,888.8
	500-N IGA and ISA Fund (Non-Appropriated)	284.6	316.0	0.0	316.0
AG31	02-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	1,094.5	1,208.0	0.0	1,208.0
AG73	861-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

Agency: Program:	Attorney General - Department Criminal Division	of Law			
Expenditure Cate	egories	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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	10,167.3	10,979.7	(1,500.0)	9,479.7
Fund Total	:	10,167.3	10,979.7	(1,500.0)	9,479.7
Program Total	For Selected Funds:	10,167.3	10,979.7	(1,500.0)	9,479.7

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG2000-N Federal Grants FUND				
Non-App	propriated				
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-A	ppropriated Total:	5,106.6	6,378.4	0.0	6,378.4
Fund Total	:	5,106.6	6,378.4	0.0	6,378.4
rogram Total	For Selected Funds:	5,106.6	6,378.4	0.0	6,378.4

gency:	Attorney General - Department	ney General - Department of Law					
		FY 2019	FY 2020	FY 2021	FY 2021		
		Actual	Expd. Plan	Fund. Issue	Total Reques		
rogram:	Criminal Division						
Fund:	AG2130-N Anti-Racketeering REVOLVI	NG FUND - OPER	ATIONS				
Non-App	propriated						
0000	FTE	21.5	10.8	0.0	10.		
6000	Personal Services	1,160.0	794.1	0.0	794.		
6100	Employee Related Expenses	659.6	561.8	0.0	561.		
6200	Professional and Outside Services	15.1	12.1	0.0	12.		
6500	Travel In-State	58.7	42.7	0.0	42.		
6600	Travel Out of State	5.4	2.8	0.0	2.		
6700	Food	0.0	0.0	0.0	0.		
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.		
7000	Other Operating Expenses	131.4	319.3	0.0	319.		
8000	Equipment	18.5	12.5	0.0	12.		
8100	Capital Outlay	0.0	0.0	0.0	0.		
8600	Debt Service	0.0	0.0	0.0	0.		
9000	Cost Allocation	0.0	0.0	0.0	0.		
9100	Transfers	818.8	345.9	0.0	345.		
Non-A	ppropriated Total:	2,867.5	2,091.2	0.0	2,091		
Fund Total	:	2,867.5	2,091.2	0.0	2,091		
ogram Total	For Selected Funds:	2,867.5	2,091.2	0.0	2,091		

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG2131-N Anti-Racketeering REVOLVI	NG FUND - PASS	THROUGH		
Non-App	propriated				
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-A	ppropriated 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
rogram Total	For Selected Funds:	5,350.2	4,772.6	0.0	4,772.6

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division				
Fund:	AG2132-N Anti-Racketeering REVOLVI	NG FUND - CASES	S		
Non-App	ropriated				
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-A	ppropriated 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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division				
Fund:	AG2361-N Prosecuting AttorneyS' ADV	/ISORY Council TF	RAINING FUND		1
Non-App	propriated				
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-A	ppropriated Total:	990.7	974.8	0.0	974.8
Fund Total	:	990.7	974.8	0.0	974.8
Program Total	For Selected Funds:	990.7	974.8	0.0	974.8

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division				
Fund:	AG2362-N Attorney General CJEF Dist	ributions FUND			
Non-App	propriated				
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-A	ppropriated 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
Program Total	For Selected Funds:	3,007.8	2,888.8	0.0	2,888.8

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Criminal Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
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-A	ppropriated Total:	284.6	316.0	0.0	316.0
Fund Total	:	284.6	316.0	0.0	316.0
Program Total	For Selected Funds:	284.6	316.0	0.0	316.0

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
ogram:	Criminal Division			T dilai 100d0	
Fund:	AG2657-A INTERAGENCY SERVICE AG	GREEMENTS Fund	d		
Appropr	iated				
0000	FTE	2.0	3.0	0.0	3.
6000	Personal Services	161.7	180.7	0.0	180.
6100	Employee Related Expenses	62.4	116.7	0.0	116.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.9	8.3	0.0	8.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	19.6	46.4	0.0	46.
Appro	priated Total:	244.6	352.1	0.0	352
Fund Total	:	244.6	352.1	0.0	352
ogram Total	For Selected Funds:	244.6	352.1	0.0	352

Agency:	Attorney General - Department of L	aw			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Program:	Criminal Division				
Fund:	AG3102-N NON-FEDERAL GRANTS Fund				
Non-App	propriated				
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.
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.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5.0	31.0	0.0	31.0
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	141.8	0.0	141.8
Non-A	ppropriated Total:	1,094.5	1,208.0	0.0	1,208.
Fund Total	:	1,094.5	1,208.0	0.0	1,208.
rogram Total	For Selected Funds:	1,094.5	1,208.0	0.0	1,208.

rogram: Fund: Appropria	FTE	FY 2019 Actual /OLVING FUND -	FY 2020 Expd. Plan OPERATING	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AG3211-A Collection Enforcement REV	/OLVING FUND -	•	rund. Issue	Total Reque
Fund:	AG3211-A Collection Enforcement REV		OPERATING		
	FTE		OPERATING		
Appropria	FTE	15.5			
	· · -	15.5			
0000		. 0.10	16.3	0.0	16.
6000	Personal Services	1,044.5	1,152.8	0.0	1,152.
6100	Employee Related Expenses	783.0	864.6	0.0	864.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	25.7	14.3	0.0	14.
6600	Travel Out of State	37.4	20.9	0.0	20.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	12.6	491.3	0.0	491.
8000	Equipment	1.4	0.8	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	190.0	269.9	0.0	269.
Approp	riated Total:	2,094.6	2,814.6	0.0	2,814
Fund Total:		2,094.6	2,814.6	0.0	2,814
ogram Total F	For Selected Funds:	2,094.6	2,814.6	0.0	2,814

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	3.5	8.8	0.0	8.8
6000	Personal Services	65.7	438.5	0.0	438.
6100	Employee Related Expenses	52.4	294.5	0.0	294.
6200	Professional and Outside Services	6.0	19.0	0.0	19.
6500	Travel In-State	23.5	74.6	0.0	74.
6600	Travel Out of State	4.1	13.0	0.0	13.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	45.0	100.0	0.0	100.
8000	Equipment	9.9	24.8	0.0	24.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	53.2	125.2	0.0	125.
Appro	priated Total:	259.8	1,089.6	0.0	1,089
Fund Total	:	259.8	1,089.6	0.0	1,089
ogram Total	For Selected Funds:	259.8	1,089.6	0.0	1,089

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG6212-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund -	RESTRICTED	
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0.
ogram Total	For Selected Funds:	0.0	0.0	0.0	0

Agency:	Attorney General - Department of La	ıw			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Criminal Division				
Fund:	AG7361-N Criminal Case Processing Fund				
Non-App	propriated				
0000	FTE	1.3	1.6	0.0	1.
6000	Personal Services	51.4	99.1	0.0	99
6100	Employee Related Expenses	7.8	35.8	0.0	35
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	O
7000	Other Operating Expenses	0.6	5.9	0.0	5
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	7.5	14.5	0.0	14
Non-A	ppropriated Total:	67.3	155.3	0.0	155
Fund Total	:	67.3	155.3	0.0	155
ogram Total	For Selected Funds:	67.3	155.3	0.0	155

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
Appropriate	od		
	General Fund (Appropriated)	107.6	105.2
	INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	2.0	3.0
AG3211-A	Collection Enforcement REVOLVING FUND - OPERATING(15.5	16.3
	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-Approp	priated		
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
Personal S		12,999.8	13,877.7
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	12,999.8	13,877.7
Appropriate	d		
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-Approp	priated		
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
Employee	Related Expenses	6,192.3	6,989.1

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
Appropriat	ed		
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
Non Anne	mulato d	3,681.3	4,086.5
Non-Appro	•	1 0 11 1	175/0
	Federal Grants FUND (Non-Appropriated)	1,241.4	1,756.2
	Anti-Racketeering REVOLVING FUND - OPERATIONS (No	659.6	561.8
	Anti-Racketeering REVOLVING FUND - PASS THROUGH (46.9	0.0
	I IGA and ISA Fund (Non-Appropriated)	92.2	90.7
	NON-FEDERAL GRANTS Fund (Non-Appropriated)	463.1	458.1
AG/361-N	Criminal Case Processing Fund (Non-Appropriated)	7.8	35.8
	- 10	2,511.0	2,902.6
	Fund Source Total	6,192.3	6,989.1
Profession	nal and Outside Services		77.1
External I	Prof/Outside Serv Budg And Appn	0.0	
External Investment Services		0.0	
Other Ext	ternal Financial Services	0.0	
Attorney	General Legal Services	0.0	
External I	Legal Services	40.9	
External I	Engineer/Architect Cost - Exp	0.0	
External I	Engineer/Architect Cost- Cap	0.0	
Other De	sign	0.0	
Tempora	ry Agency Services	0.0	
Hospital S	Services	0.0	
Other Me	dical Services	2.3	
Institutio	nal Care	0.0	
Education	n And Training	0.0	
Vendor T	ravel	1.9	
Professio	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor T	ravel - Non Reportable	0.8	
External Telecom Consulting Services		0.0	
External	relecon consulting services		
	ated to those in custody of the State	0.0	
Costs rela	u u	0.0 0.2	
Costs rela Non - Co	ated to those in custody of the State		
Costs rela Non - Co Confident	ated to those in custody of the State nfidential Specialist Fees	0.2	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	132.8	77.1
Appropriate	ed		
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-Approp	priated		
	Federal Grants FUND (Non-Appropriated)	29.2	23.2
	Anti-Racketeering REVOLVING FUND - OPERATIONS (No	15.1	12.1
	Anti-Racketeering REVOLVING FUND - PASS THROUGH (8.8	0.0
	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
Travel In-	State	229.8	250.0
	Expenditure Category Total	229.8	250.0
Appropriate	ed		
	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-Approp	priated		
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
Travel Ou	t of State	88.2	99.5
	Expenditure Category Total	88.2	99.5
Appropriate	ed		
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-Approp	priated		
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
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	ganizations and Individuals	6,147.7	6,533.6

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

Program:	Criminal Division		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	6,147.7	6,533.6
Non-Appro	priated		
	I Anti-Racketeering REVOLVING FUND - PASS THROUGH (2,106.6	2,670.0
	Anti-Racketeering REVOLVING FUND - CASES (Non-Appro	69.6	0.0
	Prosecuting AttorneyS' ADVISORY Council TRAINING FUN	990.7	974.8
	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 On	perating Expenses		2,154.0
•	perating Expenditures Budg Approp	0.0	2,104.0
	perating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Charges to State Agency agement Deductible - Indemnity	0.0	
		0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical		
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
	oceeds Payments To Attorneys	0.0	
	Liability- Non-Taxable- Self Ins	0.0	
	Malpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
	Insurance Premiums	0.0	
Workers	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
Self Insu	rance - Premiums	0.0	
Self Insu	rance - Claim Payments	0.0	
Self Insu	rance - Pharmacy Claims	0.0	
Premium	Tax On Altcs	0.0	
Other Ins	surance-Related Charges	0.3	
Internal S	Service Data Processing	0.0	
Internal S	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 Exte	ernal Data Proc-Mainframe/Legacy	0.0	
Othr Exte	ernal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for A	AFIS Development & Usage	0.0	
	Service Telecommunications	0.0	
External	Telecom Long Distance-In-State	54.3	
	Telecom Long Distance-Out-State	0.0	
	ternal Telecommunication Service	0.0	
Electricity		5.6	
_	Sanitation Waste Disposal		
Water	· · · · · · · · · · · · · · · · · · ·	0.0 0.2	
	Fuel Oil For Buildings	0.0	
Other Uti		0.0	
	Building Rent Charges To State Agencies		
bulluling I	iveni charges 10 State Agenties	0.0	

Agency: Attorney General - Department of Law

Program: Criminal Division

Trogram: Oriminal Division		
	FY 2019 Actual	FY 2020 Expd. Plan
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 Rectage And Delivery	0.0 14.3	
Postage And Delivery Document shredding and Destruction Services		
Document shredding and Destruction Services	0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Translatio	Translation and Sign Language Services		
	on To State Universities	0.0	
Other Intr	rastate Distributions	0.0	
Awards		2.3	
Entertainr	ment And Promotional Items	0.0	
Dues		61.0	
Books- Su	bscriptions And Publications	63.5	
	Digital Image Or Microfilm	0.0	
	Fund Advances	0.0	
	d Fees Over Approved Limit	0.0	
	Expenditures	0.0	
	roperty Distr To State Agencies	0.0	
Security S		2.3	
	s - Damages	0.0	
	ents to Claimants Confidential	0.0	
	onfidential Restitution To Indiv	15.7	
	s - Non-Confidential Restitution	0.0	
	s - Punitive And Compensatory	0.0	
	e to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
	To State Inmates	0.0	
Bad Debt		0.0	
Interview		0.0	
		0.0	
	Relocations-Nontaxable	0.0	
	Relocations-Taxable	3.3	
	dential Invest/Legal/Laderrever	2.5	
	sitive Invest/Legal/Undercover	0.0	
	otling, Background Checks, Etc.	22.1	
Other Miscellaneous Operating Expenditure Category Total		735.7	2,154.0
Appropriate	•		2,100
		319.3	1,072.6
	General Fund (Appropriated) INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate		
	· · · ·	0.9	8.3
	Collection Enforcement REVOLVING FUND - OPERATING	12.6	491.3
	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-Approp			
	Federal Grants FUND (Non-Appropriated)	192.5	121.4
	Anti-Racketeering REVOLVING FUND - OPERATIONS (No	131.4	319.3
	Anti-Racketeering REVOLVING FUND - PASS THROUGH (11.6	0.0
	Anti-Racketeering REVOLVING FUND - CASES (Non-Appro	15.7	0.0
	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
	ear Expenditures	0.0	229.5
-	Capital Equipment Budget And Approp		
Vehicles C	Capital Purchase	0.0	

Agency: Attorney General - Department of Law

Program: Criminal Division

	FY 2019 Actual	FY 2020 Expd. Plan
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	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	226.0	229.5
Appropriate			
	General Fund (Appropriated)	74.2	44.8
	Collection Enforcement REVOLVING FUND - OPERATING(1.4	0.8
	Consumer Protection - CONSUMER Fraud Revolving Fund	9.9	24.8
	Ţ	85.5	70.4
Non-Appro	priated		
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 O	utlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
5			
Debt Serv		0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
T		4.040.0	2.040.0
Transfers	Expenditure Category Total	4,919.2 4,919.2	3,810.6 3,810.6
Appropriate		4,515.2	3,010.0
	General Fund (Appropriated)	131.5	170.4
	INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	19.6	46.4
	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-Appro			
	Federal Grants FUND (Non-Appropriated)	580.7	570.3
	Anti-Racketeering REVOLVING FUND - OPERATIONS (No	818.8	345.9
	Anti-Racketeering REVOLVING FUND - PASS THROUGH (3,068.9	2,102.6
	Attorney General CJEF Distributions FUND (Non-Appropria	27.0	0.0
	IGA and ISA Fund (Non-Appropriated)	22.0	23.6
	NON-FEDERAL GRANTS Fund (Non-Appropriated)	0.0	141.8
AG/361-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		Personal	
Retirement System	FTE	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

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

			FY 2020 xpd. 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

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

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Evno	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
Lxpe	inditure Categories	Actual	Ехри. гіап	Fullu. ISSUE	Total Reques
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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	735.8	802.7	0.0	802.7
		735.8	802.7	0.0	802.7
	Fund Source Total:	735.8	802.7	0.0	802.7

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Capital Postconviction Pro	secution			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	6.0	6.0	0.0	6.0
6000	Personal Services	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	8.0	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
Appro	priated Total:	735.8	802.7	0.0	802.7
Fund Total	:	735.8	802.7	0.0	802.7
Program Total	For Selected Funds:	735.8	802.7	0.0	802.7

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 (App	propriated)	6.0	6.0
· · · ·	,	6.0	6.0
	Fund Source Total	6.0	6.0
Personal Services		391.4	460.9
Boards and Commissions		0.0	0.0
boards and commissions	Expenditure Category Total	391.4	460.9
Appropriated			
AA1000-A General Fund (App	propriated)	391.4	460.9
		391.4	460.9
	Fund Source Total	391.4	460.9
Employee Related Expenses		147.8	179.6
1	Expenditure Category Total	147.8	179.6
Appropriated			
AA1000-A General Fund (App	propriated)	147.8	179.6
		147.8	179.6
	Fund Source Total	147.8	179.6
Professional and Outside Serv	rices		67.2
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	res	0.0	
External Legal Services		126.8	
External Engineer/Architect C		0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist F	-ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	

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

Program. SLIC	apital Postconviction Prosecution		
		FY 2019 Actual	FY 2020 Expd. Plan
A	Expenditure Category Total	126.8	67.2
Appropriated AA1000-A General Fund (A	Appropriated)	126.8	67.2
		126.8	67.2
	Fund Source Total	126.8	67.2
Travel In-State		0.8	0.4
	Expenditure Category Total	8.0	0.4
Appropriated			
AA1000-A General Fund (A	Appropriated)	8.0	0.4
		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
Food	Expenditure Category Total	0.0	0.0
	Experientale dategory rotal	0.0	0.0
Aid to Organizations and I	ndividuals	0.0	0.0
Aid to Organizations and i	Expenditure Category Total	0.0	0.0
Other Operating Expenses			1.6
Other Operating Expenditu	ıres Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges	s To State Agency	0.0	
Risk Management Deductil	ble - Indemnity	0.0	
Risk Management Deductil	ble - Legal	0.0	
Risk Management Deductil	ble - Medical	0.0	
Risk Management Deductil		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments	_	0.0	
General Liability- Non-Taxa		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiur		0.0	
Property Insurance Premiu		0.0	
Workers Compensation Be		0.0	
Self Insurance - Administra		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay		0.0	
Self Insurance - Pharmacy	Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related C		0.0	
Internal Service Data Proc		0.0	
Internal Service Data Proc		0.0	
External Programming-Mai	Intrame/Legacy	0.0	

Agency: Attorney General - Department of Law

Program: SLI Capital Postconviction Prosecution

	FY 2019 Actual	FY 2020 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies Bedding And Bath Supplies	0.0	
3	0.0	
Drugs And Medicine Supplies Medical Supplies	0.0 0.0	
• •	0.0	
Dental Supplies Automotive And Transportation Fuels	0.0	
Automotive And Transportation rues 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	
Lottory Distribution 603t3	0.0	

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

Frogram. SLI Capital Postconviction	FIOSECULIOII	
	FY 2019 Actual	FY 2020 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.7	
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 Liti		
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0 0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable Employee Relocations-Taxable	0.0	
	0.0	
Non-Confidential Invest/Legal/Law Enf Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Cat		1.6
Appropriated	5.0	
AA1000-A General Fund (Appropriated)	3.0	1.6
74.1000-A General Fund (Appropriated)		
Fund Source To	3.0 otal 3.0	1.6
	3.0	
Current Year Expenditures		0.0

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

	FY 2019 Actual	FY 2020 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
	0.0	
Other intangible assets acquired by capital lease		
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
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Attorney General - Department of Law			
Program:	SLI Capital Postconviction Prosecution	1		
			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 Gener	al Fund (Appropriated)	_	66.0	93.0
		_	66.0	93.0
	Fund Source Total		66.0	93.0
Employee Retirer	nent Coverage		Persona	,
Retirement Systen	1	FTE	Services	
Arizona State Retire	ement System	6.0	460.	9 AA1000-

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

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

Agency: Attorney General - Department of Law

Program: SLI Internet Crimes Against Children Enforcement

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.1	350.0	0.0	350.0
AG32	17-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

gency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Internet Crimes Against Ch	nildren Enforceme	nt		
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	2.0	2.0	0.0	2.
6000	Personal Services	0.0	159.8	0.0	159.
6100	Employee Related Expenses	0.0	102.6	0.0	102.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.1	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	47.1	0.0	47.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	40.5	0.0	40.
Appro	priated Total:	0.1	350.0	0.0	350
Fund Total	:	0.1	350.0	0.0	350
ogram Total	For Selected Funds:	0.1	350.0	0.0	350

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Internet Crimes Against Ch	ildren Enforceme	nt		
Fund:	AG3217-A Internet Crimes Against Chi	Idren ENFORCEM	IENT FUND		
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	900.0	0.0	900.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	900.0	0.0	900
Fund Total	:	0.0	900.0	0.0	900
rogram Total	For Selected Funds:	0.0	900.0	0.0	900

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 (Ap	propriated)	2.0	2.0
		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 (Ap	propriated)	0.0	159.8
		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 (Ap	propriated)	0.0	102.6
		0.0	102.6
	Fund Source Total	0.0	102.6
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services	5	0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect (Cost - Exp	0.0	
External Engineer/Architect (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 Service	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	tody of the State	0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	ide Services	0.0	
	Expenditure Category Total	0.0	0.0
			_

Travel In-State

0.0

0.1

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

Program. SLI inte	ernet Crimes Agamst Crimaren Emorcer		
			FY 2020 Expd. Plan
	Expenditure Category Total	0.1	0.0
Appropriated	annan siaka d	0.1	0.0
AA 1000-A General Fund (Ap	opropriated)	0.1	0.0
		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
Food	Expenditure Category Total	0.0	0.0
Aid to Organizations and Inc		0.0	900.0
Annuanulat - I	Experiorure Category Total	0.0	900.0
AG3217-A Internet Crimes A	Fund Source Total Fund Source Total Fund Source Total Expenditure Category Total Expenditure Category Total Expenditure Category Total Internet Crimes Against Children ENFORCEMENT FUND (Fund Source Total ating Expenses ating Expenditures Budg Approp ating Expenditures Excluded from Cost Allocati gement Charges To State Agency gement Deductible - Indemnity gement Deductible - Indemnity gement Deductible - Wedical gement Deductible - Other Non Physical-Taxable- Self Ins geds Payments To Attorneys billity- Non-Taxable- Self Ins lpractice - Self-Insured poperty Damage - Self- Insured poperty Damage - Self- Insured poperty Damage - Self- Insured prephysical Damage-Self Insured prephysical	0.0	900.0
AG3217-A Internet Crimes F	Against Children ENFORCEMENT FUND (
		0.0	900.0
	Fund Source Total	0.0	900.0
Other Operating Expenses			47.1
Other Operating Expenditure	es Budg Approp	0.0	
Other Operating Expenditure	es Excluded from Cost Allocati	0.0	
Risk Management Charges T	To State Agency	0.0	
Risk Management Deductible	e - Indemnity	0.0	
Risk Management Deductible	e - Legal	0.0	
Risk Management Deductible	e - Medical	0.0	
Risk Management Deductible	e - Other	0.0	
Gen Liab- Non Physical-Taxa	able- Self Ins	0.0	
Gross Proceeds Payments To	o Attorneys	0.0	
General Liability- Non-Taxab	le- Self Ins	0.0	
Medical Malpractice - Self-In	sured	0.0	
Automobile Liability - Self In	sured	0.0	
General Property Damage -	Self- Insured	0.0	
Automobile Physical Damage	e-Self Insured	0.0	
Liability Insurance Premiums	5	0.0	
Property Insurance Premium	ns	0.0	
Workers Compensation Bene	efit Payments	0.0	
Self Insurance - Administrati	ive Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Paym	ents	0.0	
Self Insurance - Pharmacy C	Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Cha	arges	0.0	
Internal Service Data Proces	ssing	0.0	
Internal Service Data Proc- F	Pc/Lan	0.0	
External Programming-Maint	frame/Legacy	0.0	
External Programming- Pc/L	an/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mai	nframe/Legacy	0.0	
Othr External Data Proc-Pc/l	Lan/Serv/Web	0.0	

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

Program: SLI Internet Crimes Against Children I	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	

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

ement	
FY 2019 Actual	FY 2020 Expd. Plan
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	
0.0	47.1
0.0	47.1
	47.1
0.0	47.1
	0.0
0.0	
0.0	
0.0	
	FY 2019 Actual 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

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

	FY 2019 Actual	FY 2020 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	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	
•	0.0	
Other Intangible Assets Acquired by Capital Lease		
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total		0.0

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

0.0

0.0

0.0

40.5

40.5

40.5

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

Fund Source Total

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

AA1000-A General Fund (Appropriated)

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

Agency: Attorney General - Department of Law

Program: Civil Division

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		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reque
0000	FTE	548.5	556.1	0.0	556.1
6000	Personal Services	34,295.0	35,316.9	0.0	35,316.9
5100	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				
	priated Funds				
	000-A General Fund (Appropriated)	4,979.0	4,956.6	0.0	4,956.6
	116-A Antitrust ENFORCEMENT Revolving Fund (Approp	111.8	148.6	0.0	148.6
	573-A Consumer Restitution and Remediation Revolving	0.0	0.0	0.0	0.0
	557-A INTERAGENCY SERVICE AGREEMENTS Fund (Ap	14,145.5	16,006.6	0.0	16,006.6
	211-A Collection Enforcement REVOLVING FUND - OPE	4,034.7	3,945.9	0.0	3,945.9
	240-A Attorney General Legal Services Cost Allocation F	1,686.6	2,105.0	0.0	2,105.0
	211-A Consumer Protection - CONSUMER Fraud Revolvi	2,423.3	4,916.8	0.0	4,916.8
AG63	311-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
	ppropriated Funds				
AG25	500-N IGA and ISA Fund (Non-Appropriated)	28,232.0	27,265.5	0.0	27,265.5
AG25	573-N Consumer Restitution and Remediation Revolving	12,554.5	11,380.2	0.0	11,380.2
AG25	574-N Consumer Restitution and Remediation Revolving	2,398.3	1,022.0	0.0	1,022.0
AG31	02-N NON-FEDERAL GRANTS Fund (Non-Appropriated)	1.6	6.0	0.0	6.0
AG31	81-N Court Ordered Trust Fund (Non-Appropriated)	809.6	0.0	0.0	0.0
AG34	161-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

Agency: Program:	Attorney General - Department Civil Division	of Law			
Expenditure Cate	egories	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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division				
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	4,979.0	4,956.6	0.0	4,956.6
Fund Total	:	4,979.0	4,956.6	0.0	4,956.6
Program Total	For Selected Funds:	4,979.0	4,956.6	0.0	4,956.6

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division				
Fund:	AG2016-A Antitrust ENFORCEMENT R	evolving FUND			
Appropri	iated				
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
Appro	priated Total:	111.8	148.6	0.0	148.6
Fund Total:	:	111.8	148.6	0.0	148.6
Program Total	For Selected Funds:	111.8	148.6	0.0	148.6

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
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-A	ppropriated Total:	28,232.0	27,265.5	0.0	27,265.5
Fund Total	:	28,232.0	27,265.5	0.0	27,265.5
rogram Total	For Selected Funds:	28,232.0	27,265.5	0.0	27,265.5

Agency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
rogram:	Civil Division				
Fund:	AG2573-A Consumer Restitution and F	Remediation Revo	lving Fund - RE	STITUTION SU	IBACCOUN
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	O
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	C
Fund Total	:	0.0	0.0	0.0	C
ogram Total	For Selected Funds:	0.0	0.0	0.0	(

Agency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
Program:	Civil Division				
Fund:	AG2573-N Consumer Restitution and R	Remediation Revo	lving Fund - RE	STITUTION SU	BACCOUN
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	11,635.3	10,645.9	0.0	10,645
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	802.5	734.3	0.0	734
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	116.7	0.0	0.0	0
Non-A	ppropriated Total:	12,554.5	11,380.2	0.0	11,380
Fund Total	Fund Total:		11,380.2	0.0	11,380
ogram Total	ogram Total For Selected Funds:		11,380.2	0.0	11,380

Agency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Civil Division				
Fund:	AG2574-N Consumer Restitution and F	Remediation Revo	lving Fund - RE	MEDIATION S	UBACCOUN
Non-App	propriated				
6000	Personal Services	84.0	210.0	0.0	210
6100	Employee Related Expenses	24.9	82.4	0.0	82
6200	Professional and Outside Services	25.4	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	O
6800	Aid to Organizations and Individuals	655.4	691.3	0.0	691
7000	Other Operating Expenses	112.6	0.0	0.0	O
8000	Equipment	0.0	0.0	0.0	O
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1,496.0	38.3	0.0	38
Non-A	ppropriated Total:	2,398.3	1,022.0	0.0	1,022
Fund Total	:	2,398.3	1,022.0	0.0	1,022
ogram Total	ogram Total For Selected Funds:		1,022.0	0.0	1,022

gency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Civil Division				
Fund:	AG2657-A INTERAGENCY SERVICE AG	GREEMENTS Fund	t		Ĭ
Appropr	iated				
0000	FTE	129.2	128.0	0.0	128.
6000	Personal Services	9,256.7	9,599.1	0.0	9,599.
6100	Employee Related Expenses	3,239.2	3,924.3	0.0	3,924.
6200	Professional and Outside Services	49.9	52.9	0.0	52.
6500	Travel In-State	34.3	12.9	0.0	12.
6600	Travel Out of State	11.9	17.7	0.0	17.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	280.4	465.2	0.0	465.
8000	Equipment	15.6	15.1	0.0	15.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	1,257.5	1,919.4	0.0	1,919.
Appro	priated Total:	14,145.5	16,006.6	0.0	16,006
Fund Total	:	14,145.5	16,006.6	0.0	16,006
gram Total For Selected Funds:		14,145.5	16,006.6	0.0	16,006

Agency:	Attorney General - Department of Law					
		FY 2019	FY 2020	FY 2021	FY 2021	
	_	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Civil Division					
Fund:	AG3102-N NON-FEDERAL GRANTS Fund					
Non-App	propriated					
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-A	ppropriated Total:	1.6	6.0	0.0	6.0	
Fund Total	Fund Total:		6.0	0.0	6.0	
Program Total	rogram Total For Selected Funds:		6.0	0.0	6.0	

Agency:	Attorney General - Department of	Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division				
Fund:	AG3181-N Court Ordered Trust Fund				
Non-App	propriated				
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-A	ppropriated Total:	809.6	0.0	0.0	0.0
Fund Total	:	809.6	0.0	0.0	0.0
Program Total	Program Total For Selected Funds:		0.0	0.0	0.0

gency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Civil Division				
Fund:	AG3211-A Collection Enforcement RE	VOLVING FUND -	OPERATING		
Appropr	iated				
0000	FTE	39.3	40.1	0.0	40.
6000	Personal Services	2,248.4	2,312.9	0.0	2,312.
6100	Employee Related Expenses	1,187.9	938.0	0.0	938.
6200	Professional and Outside Services	123.8	121.5	0.0	121.
6500	Travel In-State	0.4	0.3	0.0	0.
6600	Travel Out of State	1.3	1.4	0.0	1.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	93.6	95.4	0.0	95.
8000	Equipment	17.3	20.2	0.0	20.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	362.0	456.2	0.0	456.
Appro	priated Total:	4,034.7	3,945.9	0.0	3,945
Fund Total	:	4,034.7	3,945.9	0.0	3,945
ogram Total	gram Total For Selected Funds:		3,945.9	0.0	3,945.

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division				
Fund:	AG3461-N Colorado River Land Claims	s Revolving Fund			
Non-App	propriated				
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-A	ppropriated Total:	2.3	0.0	0.0	0.0
Fund Total	:	2.3	0.0	0.0	0.0
Program Total	ogram Total For Selected Funds:		0.0	0.0	0.0

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	AG4240-A Attorney General Legal Serv	vices Cost Allocati	on Fund		
Appropr	iated				
0000	FTE	16.9	14.7	0.0	14.
6000	Personal Services	1,106.2	1,077.0	0.0	1,077.
6100	Employee Related Expenses	416.5	483.3	0.0	483.
6200	Professional and Outside Services	0.7	0.0	0.0	0.
6500	Travel In-State	0.3	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	13.0	338.2	0.0	338.
8000	Equipment	0.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	149.6	206.5	0.0	206.
Appro	priated Total:	1,686.6	2,105.0	0.0	2,105
Fund Total	Fund Total:		2,105.0	0.0	2,105
ogram Total For Selected Funds:		1,686.6	2,105.0	0.0	2,105

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Civil Division				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	30.4	40.1	0.0	40.
6000	Personal Services	1,507.7	2,534.4	0.0	2,534.
6100	Employee Related Expenses	574.3	1,028.7	0.0	1,028.
6200	Professional and Outside Services	5.0	8.6	0.0	8.
6500	Travel In-State	22.2	38.1	0.0	38.
6600	Travel Out of State	8.9	13.9	0.0	13.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	74.7	758.4	0.0	758.
8000	Equipment	20.9	35.9	0.0	35.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	209.6	498.8	0.0	498.8
Appro	priated Total:	2,423.3	4,916.8	0.0	4,916.
Fund Total:		2,423.3	4,916.8	0.0	4,916.
rogram Total For Selected Funds:		2,423.3	4,916.8	0.0	4,916.

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Civil Division				
Fund:	AG6311-A Antitrust ENFORCEMENT R	evolving FUND			
Appropr	iated				
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
Fund Total	Fund Total:		0.0	0.0	0.0
Program Total	Program Total For Selected Funds:		0.0	0.0	0.0

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

		FY 2019	FY 2020
		Actual	Expd. Plan
FTE		548.5	556.1
	Expenditure Category Total	548.5	556.1
Appropriate	ed .		
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-Approp	priated		
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
Personal S	Services	34,295.0	35,316.9
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	34,295.0	35,316.9
Appropriate	d		
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-Approp	priated		
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
Employee	Related Expenses	12,726.8	14,712.0

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	
•	0.0	
Confidential Specialist Fees	0.0	
Confidential Specialist Fees Outside Actuarial Costs	0.0	

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

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		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	12,704.2	10,868.5
Appropriate	ed		
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-Approp	priated		
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-Appropr	2.3	0.0
		12,517.4	10,670.9
	Fund Source Total	12,704.2	10,868.5
Travel In-		267.1	151.6
	Expenditure Category Total	267.1	151.6
Appropriate	ed		
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
Non Annes	ariate d	58.2	52.4
Non-Approp AG2500-N	IGA and ISA Fund (Non-Appropriated)	208.9	99.2
	, , ,	208.9	99.2
	Fund Source Total	267.1	151.6
Travel Ou	t of State	36.5	55.9
maver ou	Expenditure Category Total	36.5	55.9
Appropriate			
	General Fund (Appropriated)	5.3	4.0
	Antitrust ENFORCEMENT Revolving Fund (Appropriated)	0.7	2.6
	INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	11.9	17.7
	Collection Enforcement REVOLVING FUND - OPERATING(1.3	1.4
	Attorney General Legal Services Cost Allocation Fund (App	0.0	0.0
	Consumer Protection - CONSUMER Fraud Revolving Fund	8.9	13.9
	2	28.1	39.6
Non-Appro	priated	26.1	39.6
	IGA and ISA Fund (Non-Appropriated)	8.4	16.3
A02300-IV	Ton and Ton Faila (Noti-Appropriatea)		
	F	8.4	16.3
	Fund Source Total	36.5	55.9
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

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
Other Operating Expenses		3,831.5
Other Operating Expenditures Budg Approp	0.0	2,222
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 Processing	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	
	44.8	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State Other External Telecommunication Service	0.0	
	0.0	
Electricity Societation Waste Diagnosal	0.0	
Sanitation Waste Disposal		
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

Agency: Attorney General - Department of Law

Program: Civil Division

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

Program.	Civil Division		
		FY 2019 Actual	FY 2020 Expd. Plan
Distribution	on To State Universities	0.0	
	astate Distributions	0.0	
Awards		3.3	
	nent And Promotional Items	0.0	
Dues	nent And Fromotional Hems	147.5	
	bscriptions And Publications	219.6	
	Digital Image Or Microfilm	0.0	
		0.0	
	Fund Advances	0.0	
	d Fees Over Approved Limit		
	Expenditures	0.0	
	roperty Distr To State Agencies	0.0	
Security S		0.0	
	s - Damages	0.0	
	ents to Claimants Confidential	0.0	
	onfidential Restitution To Indiv	789.4	
-	s - Non-Confidential Restitution	0.0	
	s - Punitive And Compensatory	0.0	
	e to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	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-Confi	dential Invest/Legal/Law Enf	26.4	
Conf/Sens	sitive Invest/Legal/Undercover	4.2	
Fingerprin	ting, Background Checks, Etc.	0.0	
Other Mise	cellaneous Operating	1.2	
	Expenditure Category Total	2,925.0	3,831.5
Appropriate	ed		
	General Fund (Appropriated)	87.5	184.0
	Antitrust ENFORCEMENT Revolving Fund (Appropriated)	4.4	16.5
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	280.4	465.2
	Collection Enforcement REVOLVING FUND - OPERATING(93.6	95.4
	Attorney General Legal Services Cost Allocation Fund (App	13.0	338.2
	Consumer Protection - CONSUMER Fraud Revolving Fund	74.7	758.4
NOUZITA	CONSUMER Francisco Consolver Fraue Revolving Fullu		
Non-Approp	nriated	553.6	1,857.7
		1 462 0	1 220 5
	IGA and ISA Fund (Non-Appropriated)	1,462.9	1,239.5
	Consumer Restitution and Remediation Revolving Fund -	802.5	734.3
	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 Ye	ear Expenditures		296.1
Capital Eq	uipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
	•		

Agency: Attorney General - Department of Law

Program: Civil Division

	FY 2019 Actual	FY 2020 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	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	

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

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	574.2	296.1
Appropriate	ed		
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-Appro	-	404.0	470.0
AG2500-N	IGA and ISA Fund (Non-Appropriated)	434.8	179.2
		434.8	179.2
	Fund Source Total	574.2	296.1
Capital O	utlay	0.0	0.0
•	Expenditure Category Total	0.0	0.0
-			
Debt Serv	vice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0	0.0
T (0.040.7	5 000 4
Transfers	Expenditure Category Total	6,618.7 6,618.7	5,829.4 5,829.4
A		0,010.7	3,029.4
Appropriate		0.7	0.0
	General Fund (Appropriated)	8.7	0.0
	Antitrust ENFORCEMENT Revolving Fund (Appropriated)	9.5	17.4
	Consumer Restitution and Remediation Revolving Fund -	0.0	0.0
	INTERAGENCY SERVICE AGREEMENTS Fund (Appropriate	1,257.5	1,919.4
	Collection Enforcement REVOLVING FUND - OPERATING(362.0	456.2
	Attorney General Legal Services Cost Allocation Fund (App	149.6	206.5
AG6211-A	Consumer Protection - CONSUMER Fraud Revolving Fund	209.6	498.8
Non-Appro	priated	1,996.9	3,098.3
• • •	IGA and ISA Fund (Non-Appropriated)	2,769.2	2,692.8
	Consumer Restitution and Remediation Revolving Fund -	116.7	0.0
		1,496.0	38.3
	Consumer Restitution and Remediation Revolving Fund - Court Ordered Trust Fund (Non-Appropriated)	239.9	
AGS 101-IV	Court Ordered Trust Fulla (NOT-Appropriated)		0.0
		4,621.8	2,731.1
	Fund Source Total	6,618.7	5,829.4

	Personal	
FTE	Services	Fund#
1.0	71.4	AG6211-A
1.5	73.5	AG2016-A
41.0	3,451.0	AA1000-A
	1.0	1.0 71.4 1.5 73.5

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

			FY 2020 xpd. Plan
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

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

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

	<u> </u>				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
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				
Appro	priated Funds				
AA10	00-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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Grand Jury				
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	174.9	181.1	0.0	181.1
Fund Total	:	174.9	181.1	0.0	181.1
Program Total	For Selected Funds:	174.9	181.1	0.0	181.1

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 (App	propriated)	1.5	1.5
		1.5	1.5
	Fund Source Total	1.5	1.5
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 (App	propriated)	74.5	70.1
		74.5	70.1
	Fund Source Total	74.5	70.1
Employee Related Expenses		40.8	34.8
2pio joo nolutou Expolisos	Expenditure Category Total	40.8	34.8
Appropriated			
AA1000-A General Fund (App	propriated)	40.8	34.8
		40.8	34.8
	Fund Source Total	40.8	34.8
Professional and Outside Serv	vices		41.9
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		23.7	
External Engineer/Architect C		0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		9.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
		0.0	
Costs related to those in cust		0.0	
Non - Confidential Specialist I	-ees		
	-ees	0.0	

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	(Appropriated)	22.0	41.0
AA1000-A General Fund	(Appropriated)	32.9	41.9
	- 10 11	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
		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
		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
011 0 11 5			0.4
Other Operating Expense		0.0	9.1
Other Operating Expendi		0.0	
Other Operating Expendi	tures Excluded from Cost Allocati	0.0	
Dick Management Charge	ss To State Agency	0.0	
Risk Management Charge	-	0.0	
Risk Management Deduc	tible - Indemnity	0.0	
Risk Management Deduc	tible - Indemnity tible - Legal	0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc	tible - Indemnity tible - Legal tible - Medical	0.0 0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc Risk Management Deduc	tible - Indemnity tible - Legal tible - Medical tible - Other	0.0 0.0 0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc Risk Management Deduc Gen Liab- Non Physical-T	tible - Indemnity tible - Legal tible - Medical tible - Other axable- Self Ins	0.0 0.0 0.0 0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc Risk Management Deduc Gen Liab- Non Physical-T Gross Proceeds Payment	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys	0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deduct Risk Management Deduct Risk Management Deduct Risk Management Deduct Gen Liab- Non Physical-T Gross Proceeds Payment General Liability- Non-Ta	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys xable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc Risk Management Deduc Gen Liab- Non Physical-T Gross Proceeds Payment General Liability- Non-Ta. Medical Malpractice - Seli	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys xable- Self Ins f-Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deduc Risk Management Deduc Risk Management Deduc Risk Management Deduc Gen Liab- Non Physical-T Gross Proceeds Payment General Liability- Non-Ta Medical Malpractice - Seli Automobile Liability - Seli	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys xable- Self Ins f-Insured f Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Gen Liab- Non Physical-Tour Gross Proceeds Payment General Liability- Non-Tamedical Malpractice - Selfor Automobile Liability - Selfor General Property Damage	tible - Indemnity tible - Legal tible - Medical tible - Other axable- Self Ins s To Attorneys xable- Self Ins f-Insured f Insured e - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Gen Liab- Non Physical-Tour Gross Proceeds Payment General Liability- Non-Tamedical Malpractice - Selfor Automobile Liability - Selfor General Property Damage Automobile Physical Damedical Property Damage Automobile Physical Damedical Risk Management Property Damage Automobile Physical Damedical Risk Management Deductor Risk Management Risk Managemen	tible - Indemnity tible - Legal tible - Medical tible - Other axable- Self Ins s To Attorneys exable- Self Ins f-Insured f Insured e - Self- Insured lage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deduct Risk Management Deduct Risk Management Deduct Risk Management Deduct Gen Liab- Non Physical-T Gross Proceeds Payment: General Liability- Non-Tat Medical Malpractice - Self Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premit	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys exable- Self Ins f-Insured f Insured e - Self- Insured ums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Risk Management Liability - Self Automobile Liability - Self General Property Damagement Property Damagement Risk Property Insurance Premit Property Insurance Premit	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys xable- Self Ins f-Insured f Insured e - Self- Insured tage-Self Insured tums tums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Risk Management Liability - Self General Property Damagement Property Damagement Property Insurance Premistry Risk Management Deductor Risk Management Ri	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys xable- Self Ins f-Insured f Insured e - Self- Insured tage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Risk Management Proceeds Payment General Liability - Non-Tath Medical Malpractice - Self Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premit Property Insurance Premit Workers Compensation But Self Insurance - Administration	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys exable- Self Ins f-Insured f Insured e - Self- Insured tage-Self Insured tage-Self Insured tums tenefit Payments trative Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Risk Management Liability - Self Automobile Liability - Self General Property Damagement Property Damagement Risk Insurance Premit Property Insurance Premit Property Insurance Premit Workers Compensation Beself Insurance - Administ Self Insurance - Premit	tible - Indemnity tible - Legal tible - Medical tible - Other faxable- Self Ins s To Attorneys exable- Self Ins f-Insured f Insured e - Self- Insured tage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Risk Management Deductor Risk Management Proceeds Payment General Liability - Non-Tath Medical Malpractice - Self Automobile Liability - Self General Property Damage Automobile Physical Dama Liability Insurance Premit Property Insurance Premit Workers Compensation But Self Insurance - Administration	tible - Indemnity tible - Legal tible - Medical tible - Other axable- Self Ins s To Attorneys axable- Self Ins f-Insured f Insured e - Self- Insured ums iums benefit Payments crative Fees is	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

OEI Grand oury		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	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	
hara Sarah ar	2.0	

Agency: Attorney General - Department of Law

Program: SLI Grand Jury

Trogram OLI Grana dary		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
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	
Strot miscolarioods operating	0.0	

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

Program:	SLI Grand Jury		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	7.1	9.1
Appropriated			
	eral Fund (Appropriated)	7.1	9.1
	, , , ,	7.1	9.1
	Fund Source Total	7.1	9.1
Current Year Ex	•		0.0
	ent Budget And Approp	0.0	
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capita		0.0	
	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	oment Capital Purchase	0.0	
	oment Capital Lease	0.0	
	ition Equip-Capital Purchase	0.0	
	ition Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
3	rated Software-Website	0.0	
Development in	Progress	0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital As	sset Purchases	0.0	
Leasehold Impr	ovement-Capital Purchase	0.0	
Other Capital As		0.0	
	uip Budget And Approp	0.0	
Vehicles Non-Ca	-	0.0	
Vehicles Non-Ca		0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art Ar	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	oment Non-Capital Purchase	0.0	
Computer Equip	oment Non-Capital Lease	0.0	
Telecomm Equi	p Non-Capital Purchase	0.0	
Telecomm Equi	p Non-Capital Leases	0.0	
Other Equipmen	nt Non-Capital Purchase	0.0	
Weapons Non-C	Capital Purchase	0.0	
Other Equipmen	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
	e Assets - Purchased, Licensed or Internall	0.0	
	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
-	ed Tangible Assets to be Expenses	0.0	
=	uipment Excluded from Cost Allocation	0.0	

Agency:	Attorney General - Department of Law			
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
Debt Scrvice	Expenditure Category Total	_	0.0	0.0
Cost Allocation			0.0	0.0
OOST AMOCUTION	Expenditure Category Total	_	0.0	0.0
Transfers			16.3	21.0
Transiers	Expenditure Category Total	_	16.3	21.0
Appropriated				
AA1000-A Genera	al Fund (Appropriated)		16.3	21.0
			16.3	21.0
	Fund Source Total		16.3	21.0
Employee Retirem	nent Coverage		Persona	
Retirement System		FTE	Services	

1.5

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

Arizona State Retirement System

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

AA1000-A

70.1

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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				
Appro	oriated Funds				
AG75	11-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

SLI Victims' Rights Fund: SLI Victims Rights Fund	Agency:	Attorney General - Department	of Law			
Ag7511-A Victims Rights Fund Ag7511-A Victims Rights Fund						FY 2021 Total Reques
Appropriated	Program:	SLI Victims' Rights				
0000 FTE 4.7 6.0 0.0 6000 Personal Services 110.7 311.0 0.0 6100 Employee Related Expenses 41.5 163.4 0.0 6200 Professional and Outside Services 1.8 2.8 0.0 6500 Travel In-State 1.5 2.2 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 7000 Other Operating Expenses 113.2 1,049.7 0.0 1, 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0	Fund:	AG7511-A Victims Rights Fund				
6000 Personal Services 110.7 311.0 0.0 6100 Employee Related Expenses 41.5 163.4 0.0 6200 Professional and Outside Services 1.8 2.8 0.0 6500 Travel In-State 1.5 2.2 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 2, 7000 Other Operating Expenses 113.2 1,049.7 0.0 1, 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3	Appropr	iated				
6100 Employee Related Expenses 41.5 163.4 0.0 6200 Professional and Outside Services 1.8 2.8 0.0 6500 Travel In-State 1.5 2.2 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 7000 Other Operating Expenses 113.2 1,049.7 0.0 1, 8000 Equipment 0.0 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3	0000	FTE	4.7	6.0	0.0	6.
6200 Professional and Outside Services 1.8 2.8 0.0 6500 Travel In-State 1.5 2.2 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 7000 Other Operating Expenses 113.2 1,049.7 0.0 1, 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3	6000	Personal Services	110.7	311.0	0.0	311.
6500 Travel In-State 1.5 2.2 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 2, 7000 Other Operating Expenses 113.2 1,049.7 0.0 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 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3	6100	Employee Related Expenses	41.5	163.4	0.0	163
6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 2, 7000 Other Operating Expenses 113.2 1,049.7 0.0 1, 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3	6200	Professional and Outside Services	1.8	2.8	0.0	2
6700 Food	6500	Travel In-State	1.5	2.2	0.0	2
6800 Aid to Organizations and Individuals 2,184.9 2,200.0 0.0 2, 7000 Other Operating Expenses 113.2 1,049.7 0.0 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 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	6600	Travel Out of State	0.0	0.0	0.0	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 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	6700	Food	0.0	0.0	0.0	0
8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	6800	Aid to Organizations and Individuals	2,184.9	2,200.0	0.0	2,200
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	7000	Other Operating Expenses	113.2	1,049.7	0.0	1,049
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	8000	Equipment	0.0	0.0	0.0	0
9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	8100	Capital Outlay	0.0	0.0	0.0	0
9100 Transfers 16.3 38.6 0.0 Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	8600	Debt Service	0.0	0.0	0.0	0
Appropriated Total: 2,469.9 3,767.7 0.0 3 Fund Total: 2,469.9 3,767.7 0.0 3	9000	Cost Allocation	0.0	0.0	0.0	0.
Fund Total: 2,469.9 3,767.7 0.0 3	9100	Transfers	16.3	38.6	0.0	38
2,107.7 0.0 0	Appro	priated Total:	2,469.9	3,767.7	0.0	3,767
rogram Total For Selected Funds: 2,469.9 3,767.7 0.0 3	Fund Total	:	2,469.9	3,767.7	0.0	3,767
	rogram Total	For Selected Funds:	2,469.9	3,767.7	0.0	3,767

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

		FY 2019 Actual	FY 2020 Expd. Plan
FTF			
FTE	Expenditure Category Total	4.7 4.7	6.0 6.0
Annranriated	Experience Category Total	4.7	0.0
Appropriated AG7511-A Victims Rights Fund	d (Appropriated)	4.7	6.0
AG7511-A VICIIIIS RIGITIS FULL	и (Арргорпатеи)		
	Fund Source Total	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	d (Appropriated)	110.7	311.0
		110.7	311.0
	Fund Source Total	110.7	311.0
Employee Related Expenses		41.5	163.4
2pio joo Noidtod Experisos	Expenditure Category Total	41.5	163.4
Appropriated			
AG7511-A Victims Rights Fun	d (Appropriated)	41.5	163.4
S	, , ,	41.5	163.4
	Fund Source Total	41.5	163.4
Professional and Outside Serv	rices		2.8
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co		0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo	_	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
	la Camila a		
Outside Actuarial Costs Other Professional And Outsid	de Services	0.0 1.8	

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

		FY 2019	FY 2020
		Actual	Expd. Plan
	Expenditure Category Total	1.8	2.8
Appropriated			
AG7511-A Victims Rights Fund ((Appropriated)	1.8	2.8
		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
		1.5	2.2
	Fund Source Total	1.5	2.2
Travel Out of State		0.0	0.0
Traver out or State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizations and Individ	luals	2 194 0	2 200 0
Aid to Organizations and Individ	Expenditure Category Total	2,184.9 2,184.9	2,200.0 2,200.0
Appropriated		2,104.0	_,
AG7511-A Victims Rights Fund	(Appropriated)	2,184.9	2,200.0
The form of the state of the st	(1)	2,184.9	2,200.0
	Fund Source Total	2,184.9	2,200.0
Other Operating Evpenses			1 040 7
Other Operating Expenses Other Operating Expenditures B	uda Approp	0.0	1,049.7
Other Operating Expenditures E		0.0	
Risk Management Charges To S		0.0	
Risk Management Deductible - I		0.0	
Risk Management Deductible - L		0.0	
Risk Management Deductible - N		0.0	
Risk Management Deductible - (0.0	
Gen Liab- Non Physical-Taxable-		0.0	
Gross Proceeds Payments To At		0.0	
General Liability- Non-Taxable- S		0.0	
Medical Malpractice - Self-Insure		0.0	
Automobile Liability - Self Insure		0.0	
General Property Damage - Self-		0.0	
Automobile Physical Damage-Se	en insurea	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit I		0.0	
Self Insurance - Administrative F Self Insurance - Premiums	-ees	0.0	
Sait Incurance - Dramitime		0.0	
		~ ~	
Self Insurance - Claim Payments		0.0	
		0.0 0.0 0.0	

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

Trogram: OEI Victims Rights		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	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	

Agency: Attorney General - Department of Law

Program: SLI Victims' Rights

Trogram OLI Flotinis Rights		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	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	
Strot Missonarioods operating	0.0	

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

Program: SLI Victims' Rights		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	113.2	1,049.7
Appropriated		
AG7511-A Victims Rights Fund (Appropriated)	113.2	1,049.7
	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 Furchase 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	

Agency:	Attorney General - Department of Law			
Program:	SLI Victims' Rights			
			FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total		0.0	0.0
Capital Outlay			0.0	0.0
Capital Outlay	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 Retireme	ent Coverage		Persona	1
Retirement System		FTE	Services	
Arizona State Retirem	nent System	6.0	311.	0 AG7511-

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

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

Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

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Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
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				
Appro	priated Funds				
AG42	116-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

Agency: Attorney General - Department of Law					
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Risk Management ISA				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
0000	FTE	93.0	93.0	0.0	93.0
6000	Personal Services	5,825.2	6,029.5	0.0	6,029.
6100	Employee Related Expenses	2,069.9	2,281.6	0.0	2,281.
6200	Professional and Outside Services	12.8	15.1	0.0	15.
6500	Travel In-State	4.6	5.3	0.0	5
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	119.4	136.3	0.0	136
8000	Equipment	9.6	11.5	0.0	11
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	798.4	1,110.7	0.0	1,110.
Appro	priated Total:	8,839.9	9,590.0	0.0	9,590
Fund Total	:	8,839.9	9,590.0	0.0	9,590
ogram Total	For Selected Funds:	8,839.9	9,590.0	0.0	9,590

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
		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
		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
		2,069.9	2,281.6
	Fund Source Total	2,069.9	2,281.6
Professional and Outside Serv	rices		15.1
External Prof/Outside Serv Bu	idg And Appn	0.0	
External Investment Services	3 11	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Servic	es	0.0	
External Legal Services		0.7	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ble	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	1.9	

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

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
		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
		4.6	5.3
	Fund Source Total	4.6	5.3
Travel Out of St	ate	0.0	0.0
	Expenditure Category Total	0.0	0.0
-		0.0	0.0
Food	Expenditure Category Total	<u> </u>	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
Aid to Organiza	Expenditure Category Total	0.0	0.0
	· • • • • • • • • • • • • • • • • • • •		
Other Operating	ı Evnenses		136.3
	g Expenditures Budg Approp	0.0	130.5
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
-	tice - Self-Insured	0.0	
•	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insura		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
	Claim Payments	0.0	
	Pharmacy Claims	0.0	
Premium Tax O		0.0	
	e-Related Charges	0.4	
	Data Processing	0.0	
	Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
	a · · · · · · · · · · · · · · · · · · ·		

Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

Trogram. OEI Nisk management IOA		
	FY 2019 Actual	FY 2020 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.9	
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 2.0	
Repair And Maintenance Supplies-Building		
Other Operating Supplies Publications	0.5 0.0	
	0.0	
Aggregate Withheld Or Paid Commissions Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Lottery Distribution 603t3	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plar
Material for Further Processing	0.0	-
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	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
S VIII TE TOTAL	119.4	136.3
	110.7	136.3

Current Year Expenditures

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Agency: Attorney General - Department of Law

Program: SLI Risk Management ISA

	FY 2019 Actual	FY 2020 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease		
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
ppropriated		
AG4216-A Risk Management Fund (Appropriated)	9.6	11.5
	9.6	11.5
		11.5
Fund Source Total	9.6	11.5

Agency:	Attorney General - Department of Law			
Program:	SLI Risk Management ISA	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	
oost Allocation	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 M	lanagement Fund (Appropriated)	798.4	1,110.7	
		798.4	1,110.7	

798.4

1,110.7

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

Fund Source Total

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

Total	Personal	FTE's not eligible for
FTE	Services	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

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
AA10	00-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 o	f Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Military Airport Planning				
Fund:	AA1000-A General Fund				
Appropri	iated				
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
Appro	priated Total:	79.7	85.0	0.0	85.0
Fund Total	:	79.7	85.0	0.0	85.0
Program Total	For Selected Funds:	79.7	85.0	0.0	85.0

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

	<u> </u>		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.6	0.6
	Expenditure Category Total	0.6	0.6
Appropriated			
AA1000-A General Fund (App	ropriated)	0.6	0.6
		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 (App	ropriated)	55.2	53.6
		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 (App	ropriated)	16.0	15.9
		16.0	15.9
	Fund Source Total	16.0	15.9
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	e Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
		-	

Agency: Attorney	General - Department of Law		
Program: SLI Milita	ary Airport Planning		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
T 10 1 (0) 1		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	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-Taxabl	le- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxable	- Self Ins	0.0	
Medical Malpractice - Self-Insu	ured	0.0	
Automobile Liability - Self Insu	ured	0.0	
General Property Damage - Se	elf- Insured	0.0	
Automobile Physical Damage-S	Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefi	t Payments	0.0	
Self Insurance - Administrative	e Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Paymer	nts	0.0	
Self Insurance - Pharmacy Cla	ilms	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charge	ges	0.0	
Internal Service Data Processi	ng	0.0	
Internal Service Data Proc- Pc.	/Lan	0.0	
External Programming-Mainfra	ame/Legacy	0.0	
External Programming- Pc/Lar	n/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainf	rame/Legacy	0.0	
Othr External Data Proc-Pc/La		0.0	
Pmt for AFIS Development & U		0.0	
Internal Service Telecommunic		0.0	
External Telecom Long Distance		0.0	
External Telecom Long Distance		0.0	
Other External Telecommunica	ation Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	

Agency: Attorney General - Department of Law

Program: SLI Military Airport Planning

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

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	
	0.0	
Costs For Digital Image Or Microfilm		
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	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
7711000 / Certeful Fulla (Appropriated)	-	·
	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	

Agency: Attorney General - Department of Law

Program: SLI Military Airport Planning

		FY 2019 Actual	FY 2020 Expd. Plan
Other Equipment Capital Pur	chase	0.0	<u> </u>
Other Equipment Capital Lea		0.0	
Purchased Or Licensed Softw		0.0	
Internally Generated Softwar		0.0	
-	e-website	0.0	
Development in Progress	raction Dights	0.0	
Right-Of-Way/Easement/Extr			
	icensed or internally generate	0.0	
Other intangible assets acqui		0.0	
Other Capital Asset Purchase		0.0	
Leasehold Improvement-Cap	oitai Purcnase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget An		0.0	
Vehicles Non-Capital Purchas	Se	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purcha		1.2	
Works Of Art And Hist Treas-	•	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Ca		0.0	
Computer Equipment Non-Ca	apital Lease	0.0	
Telecomm Equip Non-Capital	l Purchase	0.0	
Telecomm Equip Non-Capital	l Leases	0.0	
Other Equipment Non-Capita	l Purchase	0.0	
Weapons Non-Capital Purcha	ase	0.0	
Other Equipment Non-Capita	l Lease	0.0	
Purchased Or Licensed Softw	vare/Website	0.0	
Internally Generated Softwar	re/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extr	raction Exp	0.0	
Other Intangible Assets - Pur	rchased, Licensed or Internall	0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acqu	-	0.0	
Other Long Lived Tangible As		0.0	
Non-Capital Equipment Exclu		0.0	
	Expenditure Category Total	1.2	4.5
Appropriated			
AA1000-A General Fund (Ap	propriated)	1.2	4.5
denotal i unu (Ap	p. 50/1000/	-	
	- 10 11	1.2	4.5
	Fund Source Total	1.2	4.5
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
5.1.6			2.2
Debt Service	Former ditage Code name Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
OUST AHOGATION	Expenditure Category Total	0.0	0.0
	,		

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

	FY 2019 Actual	FY 2020 Expd. Plan
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		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.6	53.6	AA1000-A

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

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

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

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

-	There October 1	FY 2019	FY 2020	FY 2021	FY 2021
Exper	diture Categories	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				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	1,175.3	1,206.1	0.0	1,206.1
AG62	11-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	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Southern AZ Law Enforcen	nent Unit			
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	1,175.3	1,206.1	0.0	1,206.1
Fund Total	:	1,175.3	1,206.1	0.0	1,206.1
Program Total	For Selected Funds:	1,175.3	1,206.1	0.0	1,206.1

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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Southern AZ Law Enforcen	nent Unit			
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropri	iated				
0000	FTE	0.0	3.0	0.0	3.0
6000	Personal Services	0.0	175.3	0.0	175.
6100	Employee Related Expenses	0.0	85.7	0.0	85.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	21.1	0.0	21.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	36.9	0.0	36.
Appro	priated Total:	0.0	319.0	0.0	319
Fund Total	:	0.0	319.0	0.0	319
rogram Total	For Selected Funds:	0.0	319.0	0.0	319

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

Frogram. Sci Souti			
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		13.0	16.0
	Expenditure Category Total	13.0	16.0
Appropriated			
AA1000-A General Fund (Appr	opriated)	13.0	13.0
AG6211-A Consumer Protectio	n - CONSUMER Fraud Revolving Fund	0.0	3.0
		13.0	16.0
	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 (Appr		824.2	835.7
AG6211-A Consumer Protectio	n - CONSUMER Fraud Revolving Fund	0.0	175.3
		824.2	1,011.0
	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 (Appr	opriated)	326.8	338.0
AG6211-A Consumer Protectio	n - CONSUMER Fraud Revolving Fund	0.0	85.7
		326.8	423.7
	Fund Source Total	326.8	423.7
Professional and Outside Servi	ces		0.0
External Prof/Outside Serv Bud	lg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servic	es	0.0	
Attorney General Legal Service	S	0.0	
Attorney General Legal Service External Legal Services	S	0.0 0.1	
-			
External Legal Services	st - Exp	0.1	
External Legal Services External Engineer/Architect Co	st - Exp	0.1 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co	st - Exp	0.1 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design	st - Exp	0.1 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services	st - Exp	0.1 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services	st - Exp	0.1 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services	st - Exp	0.1 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care	st - Exp	0.1 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training	st - Exp st- Cap	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel	st - Exp st- Cap s Excluded from Cost Alloca	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services	st - Exp st- Cap s Excluded from Cost Alloca e	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl	st - Exp st- Cap s Excluded from Cost Alloca e ervices	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl External Telecom Consulting Services	st - Exp st- Cap s Excluded from Cost Alloca e ervices dy of the State	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl External Telecom Consulting Services Costs related to those in custor	st - Exp st- Cap s Excluded from Cost Alloca e ervices dy of the State	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
External Legal Services External Engineer/Architect Co External Engineer/Architect Co Other Design Temporary Agency Services Hospital Services Other Medical Services Institutional Care Education And Training Vendor Travel Professional & Outside Services Vendor Travel - Non Reportabl External Telecom Consulting Services Costs related to those in custon	st - Exp st- Cap s Excluded from Cost Alloca e ervices dy of the State	0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

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
	C FF - F	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
		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
-		0.0	0.0
Food	Expenditure Category Total	0.0 0.0	0.0
	Experiorure Category Total		0.0
Aid to Organizations and	Individuals	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0 0.0	0.0
Other Operating Expense	2 S		21.1
Other Operating Expendi	tures Budg Approp	0.0	
Other Operating Expendi	itures Excluded from Cost Allocati	0.0	
Risk Management Charge	es To State Agency	0.0	
Risk Management Deduc	tible - Indemnity	0.0	
Risk Management Deduc	tible - Legal	0.0	
Risk Management Deduc	tible - Medical	0.0	
Risk Management Deduc	tible - Other	0.0	
Gen Liab- Non Physical-T	Taxable- Self Ins	0.0	
Gross Proceeds Payment	s To Attorneys	0.0	
General Liability- Non-Ta	xable- Self Ins	0.0	
Medical Malpractice - Sel	f-Insured	0.0	
Automobile Liability - Sel	f Insured	0.0	
General Property Damage	e - Self- Insured	0.0	
Automobile Physical Dam	nage-Self Insured	0.0	
Liability Insurance Premi	ums	0.0	
Property Insurance Prem	niums	0.0	
Workers Compensation B	Benefit Payments	0.0	
Self Insurance - Administ	trative Fees	0.0	
Self Insurance - Premium	ns	0.0	
Self Insurance - Claim Pa	ayments	0.0	
Self Insurance - Pharmac	cy Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related	Charges	0.0	
Internal Service Data Pro	ocessing	0.0	
mitornal con vice Bata i i c			
Internal Service Data Pro	oc- Pc/Lan	0.0	

Agency: Attorney General - Department of Law

Program: SLI Southern AZ Law Enforcement Unit

	FY 2019 Actual	FY 2020 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.2	
Other Repair And Maintenance	0.0	
Software Support And Maintenance Uniforms	0.0 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	
,	2.0	

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

Frogram. SLI Southern AZ Law Enforcement Unit		
	FY 2019 Actual	FY 2020 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	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 - Non-Confidential Restitution Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor Payments To State Inmates	0.0 0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
•	0.0	
Employee Relocations-Nontaxable Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf		
3	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	3.7	21.1
	5.1	£ 1.1
Appropriated AA1000 A. Conoral Fund (Appropriated)	2.7	0.0
AA1000-A General Fund (Appropriated)	3.7	0.0
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund		21.1
	3.7	21.1
Fund Source Total	3.7	21.1

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

Frogram. SLI Southern AZ Law Emorcement 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		
Expenditure Category Total	0.0 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

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
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	69.3
	Expenditure Category Total	0.0	69.3
Appropriated			
AA1000-A Gener	ral Fund (Appropriated)	0.0	32.4
AG6211-A Consu	ımer Protection - CONSUMER Fraud Revolving Fund	0.0	36.9
		0.0	69.3
	Fund Source Total	0.0	69.3

Employee Retirement Coverage		Personal	Fund#	
Retirement System	FTE	Services		
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	Personal	FTE's not eligible for
FTE	Services	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

Exper	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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				
	priated Funds				
AG62	11-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 Reques
Program:	SLI Federalism Unit				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	7.0	7.0	0.0	7.
6000	Personal Services	475.2	519.4	0.0	519.
6100	Employee Related Expenses	151.1	172.6	0.0	172.
6200	Professional and Outside Services	1.5	1.7	0.0	1.
6500	Travel In-State	0.4	3.4	0.0	3.
6600	Travel Out of State	6.8	51.2	0.0	51.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	18.6	116.6	0.0	116.
8000	Equipment	2.5	21.0	0.0	21.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	61.6	116.3	0.0	116.
Appro	priated Total:	717.7	1,002.2	0.0	1,002.
Fund Total	:	717.7	1,002.2	0.0	1,002
ogram Total	For Selected Funds:	717.7	1,002.2	0.0	1,002.

Agency:	Attorney General - Department of Law		
Program:	SLI Federalism Unit		
		FY 2019 Actual	FY 2020 Expd. Plan

	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
	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
	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
	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	

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

Program: SLI Fede	ralism Unit		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1.5	1.7
Appropriated			
AG6211-A Consumer Protection	on - CONSUMER Fraud Revolving Fund	1.5	1.7
		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	on - CONSUMER Fraud Revolving Fund	0.4	3.4
		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	on - CONSUMER Fraud Revolving Fund	6.8	51.2
		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 Indiv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating Expenses			116.6
Other Operating Expenditures	Ruda Approp	0.0	110.0
Other Operating Expenditures		0.0	
Risk Management Charges To		0.0	
Risk Management Deductible		0.0	
Risk Management Deductible		0.0	
Risk Management Deductible		0.0	
Risk Management Deductible		0.0	
Gen Liab- Non Physical-Taxab		0.0	
Gross Proceeds Payments To		0.0	
General Liability- Non-Taxable		0.0	
Medical Malpractice - Self-Insu		0.0	
Automobile Liability - Self Insu		0.0	
General Property Damage - Se		0.0	
Automobile Physical Damage-		0.0	
Liability Insurance Premiums		0.0	
		0.0	
Property Insurance Premiums			
		0.0	
Property Insurance Premiums	t Payments	0.0 0.0	
Property Insurance Premiums Workers Compensation Benefi	t Payments		
Property Insurance Premiums Workers Compensation Benefi Self Insurance - Administrative	t Payments e Fees	0.0	
Property Insurance Premiums Workers Compensation Benefi Self Insurance - Administrative Self Insurance - Premiums	t Payments e Fees nts	0.0 0.0	

Agency: Attorney General - Department of Law

Program: SLI Federalism Unit

Program. SLI Federalism Unit		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	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 Other Operating Supplies	0.0	
Other Operating Supplies	0.0	

Agency: Attorney General - Department of Law

Program: SLI Federalism Unit

Trogram OEFF cacramon onk		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.8	
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-Nontaxable	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	
Other wiscellaneous Operating	0.0	

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

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
	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	
	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease		
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	

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
		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
		61.6	116.3
	Fund Source Total	61.6	116.3

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	7.0	519.4	AG6211-A

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

Total	Personal	FTE's not eligible for
FTE	Services	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

_		FY 2019	FY 2020	FY 2021	FY 2021
Exper	nditure Categories	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				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	80.9	85.2	0.0	85.2
AG62	11-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 Reques
Program:	SLI Tobacco Enforcement				
Fund:	AA1000-A General Fund				Ĭ
Appropr	iated				
0000	FTE	0.4	0.5	0.0	0.
6000	Personal Services	56.0	46.3	0.0	46.
6100	Employee Related Expenses	19.1	17.4	0.0	17
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.2	11.6	0.0	11
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	5.6	9.9	0.0	9.
Appro	priated Total:	80.9	85.2	0.0	85
Fund Total	:	80.9	85.2	0.0	85
ogram Total	For Selected Funds:	80.9	85.2	0.0	85

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

gency:	Attorney General - Department of Law							
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques			
rogram:	SLI Tobacco Enforcement							
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund					
Appropr	iated							
0000	FTE	5.9	6.1	0.0	6.			
6000	Personal Services	96.8	323.8	0.0	323.			
6100	Employee Related Expenses	35.7	181.4	0.0	181.			
6200	Professional and Outside Services	0.0	0.0	0.0	0.			
6500	Travel In-State	0.0	0.0	0.0	0.			
6600	Travel Out of State	0.7	0.0	0.0	0.			
6700	Food	0.0	0.0	0.0	0.			
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.			
7000	Other Operating Expenses	6.3	145.8	0.0	145.			
8000	Equipment	0.5	0.0	0.0	0.			
8100	Capital Outlay	0.0	0.0	0.0	0.			
8600	Debt Service	0.0	0.0	0.0	0.			
9000	Cost Allocation	0.0	0.0	0.0	0.			
9100	Transfers	17.1	85.4	0.0	85.			
Appro	priated Total:	157.1	736.4	0.0	736.			
Fund Total	:	157.1	736.4	0.0	736.			
ogram Total	For Selected Funds:	157.1	736.4	0.0	736			

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

Program: SLI Toba	acco 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 (App	propriated)	0.4	0.5
AG6211-A Consumer Protection	on - CONSUMER Fraud Revolving Fund	5.9	6.1
		6.3	6.6
	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 (App	propriated)	56.0	46.3
AG6211-A Consumer Protection	on - CONSUMER Fraud Revolving Fund	96.8	323.8
		152.8	370.1
	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 (App	propriated)	19.1	17.4
AG6211-A Consumer Protection	on - CONSUMER Fraud Revolving Fund	35.7	181.4
		54.8	198.8
	Fund Source Total	54.8	198.8
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees	003	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	la Sarvicas	0.0	
Other Professional And Outsid	Expenditure Category Total	0.0	0.0
	Experience outegory rotal	0.0	0.0

Agency:	Attorney General - Department of Law		
Program:	SLI Tobacco Enforcement		
- 9		FY 2019	FY 2020
		Actual	Expd. Plan
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of S		0.7	0.0
	Expenditure Category Total	0.7	0.0
Appropriated			
AG6211-A Cons	sumer Protection - CONSUMER Fraud Revolving Fund	0.7	0.0
		0.7	0.0
	Fund Source Total	0.7	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	g Expenses		157.4
	g Expenditures Budg Approp	0.0	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0 0.0	
	Risk Management Deductible - Legal		
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0 0.0	
	Gen Liab- Non Physical-Taxable- Self Ins		
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self-Insured	0.0	
	ysical Damage-Self Insured	0.0 0.0	
Liability Insurar		0.0	
Property Insura	ensation Benefit Payments	0.0	
•	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Claim Fayments - Pharmacy Claims	0.0	
Premium Tax C	-	0.0	
	e-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
	External Data Entry		
	Data Proc-Mainframe/Legacy	0.0 0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
	Telecommunications	0.0	

Agency: Attorney General - Department of Law

Program: SLI Tobacco Enforcement

	FY 2019 Actual	FY 2020 Expd. Plan
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 Other Resale Supplies	0.0 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 Reimbursement-Grad/Other	0.0	
Employee Fullion Relinb Onder-Orad/Office	0.0	

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

Flogram. SLI Tobacco Enforcement		
	FY 2019 Actual	FY 2020 Expd. Plan
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
AGOZIT-A CONSUMER FIGUECTION - CONSONNER FIAUL REVOIVING FUND		
	6.5	157.4
Fund Source Total	6.5	157.4
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	

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

	FY 2019	FY 2020
	Actual	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	
	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase		
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

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

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

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

_		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	100.0	100.0	0.0	100.0
AG62	11-A Consumer Protection - CONSUMER Fraud Revolvi	0.0	400.0	(400.0)	0.0
		100.0	500.0	(400.0)	100.0
Non-A	ppropriated Funds				
AG25	40-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 Reques
Program:	SLI Child and Family Advocacy	Centers			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	100.0	100.0	0.0	100
Appro	priated Total:	100.0	100.0	0.0	100
Fund Total	:	100.0	100.0	0.0	100
ogram Total	For Selected Funds:	100.0	100.0	0.0	100

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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Child and Family Advocacy	Centers			
Fund:	AG2540-N CHILD AND FAMILY ADVOC	ACY CENTER FUI	ND		
Non-App	propriated				
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-A	ppropriated Total:	0.0	300.0	0.0	300.0
Fund Total	Fund Total:		300.0	0.0	300.0
Program Total	ogram Total For Selected Funds:		300.0	0.0	300.0

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

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Child and Family Advocacy	Centers			
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	400.0	(400.0)	0.
Appro	priated Total:	0.0	400.0	(400.0) 0
Fund Total	Fund Total:		400.0	(400.0) 0
rogram Total	ogram Total For Selected Funds:		400.0	(400.0) 0

gency: Attorney General - Department of Law			
Program: SLI Child	d 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
bodius and commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	ole	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
	Expenditure Category Total	0.0	0.0
T 11 01 1		0.0	
Travel In-State	Expenditure Category Total	0.0 0.0	0.0
	Expericiture 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
1 00u	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	300.0

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

Program:	SLI Child and Family Advocacy Centers		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	300.0
Non-Appropriated			
	AND FAMILY ADVOCACY CENTER FUND (Non-App	0.0	300.0
		0.0	300.0
	Fund Source Total	0.0	300.0
Other Operating E	•		0.0
	Expenditures Budg Approp	0.0	
· -	Expenditures Excluded from Cost Allocati	0.0	
	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
	: Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
General Liability- I	Non-Taxable- Self Ins	0.0	
Medical Malpraction	ce - Self-Insured	0.0	
Automobile Liabilit	ty - Self Insured	0.0	
General Property I	Damage - Self- Insured	0.0	
Automobile Physic	cal Damage-Self Insured	0.0	
Liability Insurance	e Premiums	0.0	
Property Insuranc	ce Premiums	0.0	
Workers Compens	sation Benefit Payments	0.0	
Self Insurance - A	dministrative Fees	0.0	
Self Insurance - P	remiums	0.0	
Self Insurance - C	Claim Payments	0.0	
Self Insurance - P	harmacy Claims	0.0	
Premium Tax On A	Altcs	0.0	
Other Insurance-F	Related Charges	0.0	
Internal Service D	Pata Processing	0.0	
Internal Service D	oata Proc- Pc/Lan	0.0	
External Programr	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Enti		0.0	
	a Proc-Mainframe/Legacy	0.0	
	a Proc-Pc/Lan/Serv/Web	0.0	
	elopment & Usage	0.0	
	elecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
	ecommunication Service	0.0	
Electricity	iccommunication convice	0.0	
Sanitation Waste I	Disposal	0.0	
Water	Disposar	0.0	
Gas And Fuel Oil F	For Ruildings	0.0	
Other Utilities	ror buildings	0.0	
	rges To State Agencies	0.0	
	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R		0.0	
Rental Of Land An		0.0	
Nemai Oi Lanu Al	ia ballalitys	0.0	

Agency: Attorney General - Department of Law

Program: SLI Child and Family Advocacy Centers

	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 Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0 0.0	
Other Intrastate Distributions	0.0	

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	
	0.0	
Relief Bill Expenditures		
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 Futchase 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	
Other Capital Asset i dichases	0.0	

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 A	And Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea	s-Non Capital	0.0	
Furniture Non-Capital Lease	es ·	0.0	
Computer Equipment Non-G	Capital Purchase	0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capit	-	0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa		0.0	
LICENSES AND PERMITS	are, website	0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
	urchased, Licensed or Internall	0.0	
Noncapital Software/Web B		0.0	
Other Intangible Assets Acc		0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Exc		0.0	
Non-Capital Equipment Exc	Expenditure Category Total	0.0	0.0
	,		
Capital Outlay	For an altitude Outs were Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		100.0	500.0
	Expenditure Category Total	100.0	500.0
Appropriated			
AA1000-A General Fund (A	nnronriated)	100.0	100.0
	ction - CONSUMER Fraud Revolving Fund	0.0	400.0
AGOZIT-A CONSUMER PROTE	CHOIL - CONSOINER FLAUG REVOIVING FUNG		
		100.0	500.0
	Fund Source Total	100.0	500.0

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

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

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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				
Appro	priated Funds				
AG42	216-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 L	.aw			
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Election Litigation Expenses				
Fund:	AG4216-A Risk Management Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	21.2	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	143.3	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	164.5	0.0	0.0	0
Fund Total	Fund Total:		0.0	0.0	0.
ogram Total	ogram Total For Selected Funds:		0.0	0.0	0

Agency: Attorney	General - Department of Law		
Program: SLI Elect	ion 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 Servi	ices		0.0
External Prof/Outside Serv Bud		0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		21.2	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting S	ervices	0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fe	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	21.2	0.0
Appropriated			
AG4216-A Risk Management F	Fund (Appropriated)	21.2	0.0
		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

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

Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing	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	

Agency: Attorney General - Department of Law

Program: SLI Election Litigation Expenses

Program.	SLI Election Litigation Expenses		
		FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Re	ent	0.0	
Interest On Ove	due Payments	0.0	
All Other Interes	t Payments	0.0	
Internal Acct/Bu	dg/Financial Svcs	0.0	
Other Internal S	ervices	0.0	
Repair And Main	tenance - Buildings	0.0	
Repair And Main	tenance - Vehicles	0.0	
Repair And Main	t - Mainframe And Legacy	0.0	
Repair And Main	t-Pc/Lan/Serv/Web	0.0	
Repair And Main	tenance - Other Equipment	0.0	
Other Repair An	d Maintenance	0.0	
Software Suppor	t And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies	6	0.0	
Office Supplies		0.0	
Computer Suppl	es	0.0	
Housekeeping S		0.0	
Bedding And Bat	h Supplies	0.0	
Drugs And Medic		0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And	Transportation Fuels	0.0	
	icants And Supplies	0.0	
	upplies-Not Auto Or Build	0.0	
•	tenance Supplies-Building	0.0	
Other Operating		0.0	
Publications		0.0	
Aggregate Withh	neld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribut	on Costs	0.0	
Material for Furt	her Processing	0.0	
Other Resale Su	oplies	0.0	
Loss On Sales O	f Capital Assets	0.0	
Loss on Sales of		0.0	
Employee Tuition	n Reimbursement-Graduate	0.0	
Employee Tuition	n Reimb Under-Grad/Other	0.0	
Conference Regi	stration-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 Del	ivery	0.0	
Document shred	ding and Destruction Services	0.0	
	Sign Language Services	0.0	
Distribution To S		0.0	
Other Intrastate	Distributions	0.0	
Awards		0.0	
Entertainment A	nd Promotional Items	0.0	

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Judgments - Non-Confidential Restitution		
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
ppropriated		
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	
	0.0	
Internally Generated Software-Website		
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

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

- Cogram: OLI	Election Engation Expenses		
		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-	Capital Purchase	0.0	
Other Capital Asset Lease	•	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc	• • •	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor	•	0.0	
Telecomm Equip Non-Cap	•	0.0	
Telecomm Equip Non-Car		0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/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 A	cquired by Capital Lease	0.0	
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odlay	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
Transfore		0.0	0.0
Transfers	Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0

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

Agency: Attorney General - Department of Law

Program: SLI Government Accountability and Special Litigation

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
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	0.9	0.0	0.0	0.0
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				
Appro	priated Funds				
	11-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	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Government Accountability	and Special Litig	ation		
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	8.0	10.0	0.0	10.0
6000	Personal Services	440.9	763.0	0.0	763.
6100	Employee Related Expenses	137.5	278.4	0.0	278.
6200	Professional and Outside Services	29.9	0.0	0.0	0.
6500	Travel In-State	0.1	0.0	0.0	0.
6600	Travel Out of State	8.3	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	9.2	27.3	0.0	27.
8000	Equipment	8.9	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	58.4	140.0	0.0	140.0
Appro	priated Total:	693.2	1,208.7	0.0	1,208.
Fund Total	:	693.2	1,208.7	0.0	1,208.
rogram Total	For Selected Funds:	693.2	1,208.7	0.0	1,208.

Agency:	Attorney General - Department of Law		
Program:	SLI Government Accountability and Special L	itigation	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		8.0	10.0
	Expenditure Category Total	8.0	10.0
Appropriated			
AG6211-A Cor	nsumer Protection - CONSUMER Fraud Revolving Fund	8.0	10.0
		8.0	10.0
	Fund Source Total	8.0	10.0
Personal Servi	ces	440.9	763.0
Boards and Co		0.0	0.0
	Expenditure Category Total	440.9	763.0
Appropriated			
AG6211-A Cor	nsumer Protection - CONSUMER Fraud Revolving Fund	440.9	763.0
		440.9	763.0
	Fund Source Total	440.9	763.0
Employee Rela	ated Expenses	137.5	278.4
	Expenditure Category Total	137.5	278.4
Appropriated			
AG6211-A Cor	nsumer Protection - CONSUMER Fraud Revolving Fund	137.5	278.4
		137.5	278.4
	Fund Source Total	137.5	278.4
Professional a	nd Outside Services		0.0
External Prof/0	Outside Serv Budg And Appn	0.0	
External Inves	stment Services	0.0	
Other External	l Financial Services	0.0	
Attorney Gene	eral Legal Services	0.0	
External Legal	Sarvicas	29.0	

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

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

Program: SLI Govern	nment Accountability and Special Li		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	29.9	0.0
Appropriated AC6211 A Consumer Protection	- CONSUMER Fraud Revolving Fund	29.9	0.0
AGOZTI-A CONSUMENTIOLECTION	- CONSOMER Frada Revolving Fund		
	Fund Source Total	29.9	0.0
Travel In-State		0.1	0.0
Travel III State	Expenditure Category Total	0.1	0.0
Appropriated			
	- CONSUMER Fraud Revolving Fund	0.1	0.0
		0.1	0.0
	Fund Source Total	0.1	0.0
Travel Out of State		8.3	0.0
Travel out of otate	Expenditure Category Total	8.3	0.0
Appropriated			
	- CONSUMER Fraud Revolving Fund	8.3	0.0
	_	8.3	0.0
	Fund Source Total	8.3	0.0
Food	Expenditure Category Total	0.0	0.0 0.0
Aid to Organizations and Individ	uals.	0.0	0.0
And to organizations and marvia	Expenditure Category Total	0.0	0.0
Other Operating Expenses	uda Annron	0.0	27.3
Other Operating Expenditures Budg Approp		0.0 0.0	
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency		0.0	
Risk Management Deductible - I		0.0	
Risk Management Deductible - I		0.0	
Risk Management Deductible - N		0.0	
Risk Management Deductible - (0.0	
Gen Liab- Non Physical-Taxable		0.0	
Gross Proceeds Payments To At		0.0	
General Liability- Non-Taxable-		0.0	
Medical Malpractice - Self-Insure		0.0	
Automobile Liability - Self Insure		0.0	
General Property Damage - Self		0.0	
Automobile Physical Damage-Se		0.0	
Liability Insurance Premiums	in moderate	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	
Sell Hisulatice - Claim Payments			
Self Insurance - Chairn Payments Self Insurance - Pharmacy Clain		0.0	

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

Program: SLI Government Accountability and Special Litigation				
	FY 2019 Actual	FY 2020 Expd. Plan		
Other Insurance-Related Charges	0.0			
Internal Service Data Processing	0.0			
Internal Service Data Proc- Pc/Lan	0.0			
External Programming-Mainframe/Legacy	0.0			
External Programming- Pc/Lan/Serv/Web	0.0			
External Data Entry	0.0			
Othr External Data Proc-Mainframe/Legacy	0.0			
Othr External Data Proc-Pc/Lan/Serv/Web	0.0			
Pmt for AFIS Development & Usage	0.0			
Internal Service Telecommunications	0.0			
External Telecom Long Distance-In-State	0.0			
External Telecom Long Distance-Out-State	0.0			
Other External Telecommunication Service	0.0			
Electricity	0.0			
Sanitation Waste Disposal	0.0			
Water	0.0			
Gas And Fuel Oil For Buildings	0.0			
Other Utilities	0.0			
Building Rent Charges To State Agencies	0.0			
Priv Lease To Own Bld Rent Chrgs To Agy	0.0			
Cert Of Part Bld Rent Chrgs To Agy	0.0			
Rental Of Land And Buildings	0.0			
Rental Of Computer Equipment	0.0			
Rental Of Other Machinery And Equipment	0.0			
Miscellaneous Rent	0.0			
Interest On Overdue Payments	0.0			
All Other Interest Payments	0.0			
Internal Acct/Budg/Financial Svcs	0.0			
Other Internal Services	0.0			
Repair And Maintenance - Buildings	0.0			
Repair And Maintenance - Vehicles	0.0			
Repair And Maint - Mainframe And Legacy	0.0			
Repair And Maint-Pc/Lan/Serv/Web	0.0			
Repair And Maintenance - Other Equipment	0.0			
Other Repair And Maintenance	0.0			
Software Support And Maintenance	0.0			
Uniforms	0.0			
Inmate Clothing	0.0			
Security Supplies	0.0			
Office Supplies	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			

Agency: Attorney General - Department of Law

Program: SLI Government Accountability and Special Litigation

• • • • • • • • • • • • • • • • • • •		
	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.5	
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	

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

rogram: SLI Government Accountability and Special Litigation		
FY 2019 Actual	FY 2020 Expd. Plan	
9.2	27.3	
9.2	27.3	
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	FY 2019 Actual 9.2 9.2 9.2 9.2 9.2 0.0 0.0 0.0	

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
		8.9	0.0
	Fund Source Total	8.9	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
- Cost / Micoution	Expenditure Category Total	0.0	0.0
Transfers		58.4	140.0
	Expenditure Category Total	58.4	140.0
Appropriated			
	- CONSUMER Fraud Revolving Fund	58.4	140.0
		58.4	140.0
	Fund Source Total	58.4	140.0

Employee Retirement Coverage		Personal	Fund#
Retirement System	FTE	Services	
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

Evno	nditure Categories	FY 2019	FY 2020	FY 2021 Fund. Issue	FY 2021
Expe	nditure Categories	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				
Appro	priated Funds				
AG62	11-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
Program:	SLI Voter Fraud Unit				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
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
Appro	priated Total:	0.0	530.0	0.0	530.0
Fund Total	Fund Total:		530.0	0.0	530.0
Program Total	ogram Total For Selected Funds:		530.0	0.0	530.0

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 Cons	sumer Protection - CONSUMER Fraud Revolving F	und 0.0	4.0
		0.0	4.0
	Fund Source Total	0.0	4.0
Personal Service	os.	0.0	263.0
Boards and Con		0.0	0.0
Duaius aliu COII	Expenditure Category Total	0.0	263.0
Appropriated	Exponditure outegory rotal	0.0	200.0
	sumer Protection - CONSUMER Fraud Revolving F	und 0.0	263.0
		0.0	263.0
	Fund Source Total	0.0	263.0
Employee Relat		0.0	163.1
	Expenditure Category Total	0.0	163.1
Appropriated			
AG6211-A Cons	sumer Protection - CONSUMER Fraud Revolving F	und 0.0	163.1
		0.0	163.1
	Fund Source Total	0.0	163.1
Professional and	d Outside Services		0.0
External Prof/O	utside Serv Budg And Appn	0.0	
External Investr	ment Services	0.0	
Other External I	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	Services	0.0	
External Engine	eer/Architect Cost - Exp	0.0	
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age	ncy Services	0.0	
Hospital Service	28	0.0	
Other Medical S	Services	0.0	
Institutional Car	re	0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
Professional & 0	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
External Teleco	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
	tial Specialist Fees	0.0	
Confidential Spe	ecialist Fees	0.0	
Outside Actuaria	al Costs	0.0	
011 5 6 1			

Travel In-State 0.0 0.0

Expenditure Category Total

Other Professional And Outside Services

0.0

0.0

0.0

i rogram Exp		
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 Evponses		24.8
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	24.0
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	

Agency: Attorney General - Department of Law

Program: SLI Voter Fraud Unit

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

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

Frogram. 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	
	0.0	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	24.8
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	24.8
7.00211 7. Outsumer Frotection Gondown Revolving Fund		
- 10 11	0.0	24.8
Fund Source Total	0.0	24.8
Current Year Expenditures		20.0
Capital Equipment Budget And Approp	0.0	20.0
	0.0	
Vehicles Capital Lagrage		
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	
One and the Freedom and One Hall and	0.0	
Computer Equipment Capital Lease	0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0	

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

	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	
	0.0	
Vehicles Non-Capital Purchase		
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
	0.0	20.0
Fund Source Total	0.0	20.0
Fullu 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

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
	0.0	59.1
Fund Source Total	0.0	59.1

Employee Retirement Coverage		Personal	
Retirement System	FTE	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

	<u> </u>				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	400.0	(400.0)	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	400.0	(400.0)	0.0
Fund	Source				
Appro	priated Funds				
AG62	11-A Consumer Protection - CONSUMER Fraud Revolvi	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	FY 2020	FY 2021	FY 2021			
		Actual	Expd. Plan	Fund. Issue	Total Reques			
Program:	SLI First Responder Personnel	Mental Health Se	rvices – One tin	ne SLI				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund					
Appropr	iated							
0000	FTE	0.0	0.0	0.0	0.			
6000	Personal Services	0.0	0.0	0.0	0.			
6100	Employee Related Expenses	0.0	0.0	0.0	0.			
6200	Professional and Outside Services	0.0	0.0	0.0	0.			
6500	Travel In-State	0.0	0.0	0.0	0.			
6600	Travel Out of State	0.0	0.0	0.0	0.			
6700	Food	0.0	0.0	0.0	0.			
6800	Aid to Organizations and Individuals	0.0	400.0	(400.0)	0			
7000	Other Operating Expenses	0.0	0.0	0.0	0.			
8000	Equipment	0.0	0.0	0.0	0.			
8100	Capital Outlay	0.0	0.0	0.0	0.			
8600	Debt Service	0.0	0.0	0.0	0.			
9000	Cost Allocation	0.0	0.0	0.0	0.			
9100	Transfers	0.0	0.0	0.0	0.			
Appro	priated Total:	0.0	400.0	(400.0)) 0			
Fund Total	:	0.0	400.0	(400.0)) 0			
rogram Total	For Selected Funds:	0.0	400.0	(400.0)) 0			

Program:	SLI First Responder Personnel Mental Heal	th Services – O	ne time SLI
<u> </u>	·	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 Commissi	ons	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Exp	penses	0.0	0.0
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure Category Total	0.0	0.0
Professional and Outs	side Services		0.0
External Prof/Outside		0.0	
External Investment S		0.0	
Other External Finance	cial Services	0.0	
Attorney General Lega	al Services	0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc	chitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Se	ervices	0.0	
Hospital Services		0.0	
Other Medical Service	es	0.0	
Institutional Care		0.0	
Education And Trainin	ng	0.0	
Vendor Travel		0.0	
Professional & Outsid	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non I		0.0	
External Telecom Cor		0.0	
	e in custody of the State	0.0	
Non - Confidential Sp		0.0	
Confidential Specialist		0.0	
Outside Actuarial Cos		0.0	
Other Professional An		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

Aid to Organizations and Individuals

Food

0.0

0.0

400.0

0.0

0.0

0.0

Expenditure Category Total

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
7.0021177 CONSUMER FICECOMON CONTROL TRANSPORTED TO THE CONTROL TH	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 Self Insurance - Premiums	0.0	
	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims		
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	
Nemai or Lanu Anu bullungs	0.0	

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

Program: SLI First Responder Personn	el Mental Health Services – O	ne 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	
Other Attrastate Distributions	0.0	

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

Program: SLI First Responder Personnel Mental Heal	tn Services – Oi	ile tillile SEI
	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 Lacase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0	

Agency:	Attorney General - Department of Law
Program:	SLI First Responder Personnel Mental Health Services – One time SLI

ther Capital Asset Leases on-Capital Equip Budget And Approp ehicles Non-Capital Purchase ehicles Non-Capital Purchase on-Capital Leases on-Capital Equip Purchase on-Capital Leases on-Capital Purchase on-Capital Capital Capital on-Capital on-Capital Capital on-Capital on-Capital Capital on-Capital on-			FY 2019 Actual	FY 2020 Expd. Plan
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omputer Equipment Non-Capital Purchase 0.0 omputer Equipment Non-Capital Lease 0.0 elecomm Equip Non-Capital Leases 0.0 elecomm Equip Non-Capital Leases 0.0 ther Equipment Non-Capital Purchase 0.0 ther Equipment Non-Capital Purchase 0.0 teapons Non-Capital Lease 0.0 terrally Generated Software/Website 0.0 terrall		•		
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ther Equipment Non-Capital Purchase /eapons Non-Capital Purchase ther Equipment Non-Capital Lease ther Equipment Non-Capital Lease outchased Or Licensed Software/Website outchased Or Licensed Or Internall outchased Or Licensed Or Internal Or In	• •		0.0	
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ther Equipment Non-Capital Lease urchased Or Licensed Software/Website nternally Generated Software/Website O.0 ICENSES AND PERMITS O.0 ight-Of-Way/Easement/Extraction Exp oncapital Software/Web By Capital Lease onther Intangible Assets - Purchased, Licensed or Internall oncapital Software/Web By Capital Lease onther Intangible Assets Acquired by Capital Lease on-Capital Equipment Excluded from Cost Allocation Expenditure Category Total oncapital Outlay oncapital Outlay Expenditure Category Total oncapital Outlay ebt Service Expenditure Category Total oncapital Outlay oncapital Outlay ebt Service Expenditure Category Total oncapital Outlay oncapital Outlay ebt Service Expenditure Category Total oncapital Outlay oncapital Outlay oncapital Outlay oncapital Outlay ebt Service Expenditure Category Total oncapital Outlay	Other Equipment Non-Ca	pital Purchase	0.0	
urchased Or Licensed Software/Website nternally Generated Software/Website O.0 ICENSES AND PERMITS O.0 ight-Of-Way/Easement/Extraction Exp O.0 ither Intangible Assets - Purchased, Licensed or Internall O.0 oncapital Software/Web By Capital Lease O.0 ither Intangible Assets Acquired by Capital Lease O.0 ither Long Lived Tangible Assets to be Expenses O.1 on-Capital Equipment Excluded from Cost Allocation Expenditure Category Total O.0 Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0	Weapons Non-Capital Pu	rchase	0.0	
Internally Generated Software/Website 0.0 ICENSES AND PERMITS 0.0 ight-Of-Way/Easement/Extraction Exp 0.0 ither Intangible Assets - Purchased, Licensed or Internall 0.0 oncapital Software/Web By Capital Lease 0.0 ither Intangible Assets Acquired by Capital Lease 0.0 ither Long Lived Tangible Assets to be Expenses 0.0 on-Capital Equipment Excluded from Cost Allocation 0.0 Expenditure Category Total 0.0 0.0 apital Outlay 0.0 Expenditure Category Total 0.0 0.0 ebt Service 0.0 0.0 Expenditure Category Total 0.0 0.0	Other Equipment Non-Ca	ipital Lease	0.0	
ICENSES AND PERMITS ight-Of-Way/Easement/Extraction Exp other Intangible Assets - Purchased, Licensed or Internall oncapital Software/Web By Capital Lease other Intangible Assets Acquired by Capital Lease other Intangible Assets Acquired by Capital Lease oncapital Equipment Excluded from Cost Allocation Expenditure Category Total oncapital Outlay	Purchased Or Licensed S	oftware/Website	0.0	
ight-Of-Way/Easement/Extraction Exp ther Intangible Assets - Purchased, Licensed or Internall oncapital Software/Web By Capital Lease ther Intangible Assets Acquired by Capital Lease onther Intangible Assets Acquired by Capital Lease ther Long Lived Tangible Assets to be Expenses on-Capital Equipment Excluded from Cost Allocation Expenditure Category Total onco ebt Service Expenditure Category Total onco onco Expenditure Category Total onco onco ebt Service Expenditure Category Total onco onco onco onco ebt Service Expenditure Category Total onco Internally Generated Sof	tware/Website	0.0		
ther Intangible Assets - Purchased, Licensed or Internall oncapital Software/Web By Capital Lease other Intangible Assets Acquired by Capital Lease other Long Lived Tangible Assets to be Expenses on-Capital Equipment Excluded from Cost Allocation Expenditure Category Total onco Expenditure Category Total onco Expenditure Category Total onco Expenditure Category Total onco onco onco ebt Service Expenditure Category Total onco onco onco onco onco ebt Service Expenditure Category Total onco onc	LICENSES AND PERMITS		0.0	
oncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses On-Capital Equipment Excluded from Cost Allocation Expenditure Category Total O.0 Expenditure Category Total O.0 Expenditure Category Total O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0	Right-Of-Way/Easement/Extraction Exp		0.0	
ther Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses On-Capital Equipment Excluded from Cost Allocation Expenditure Category Total Onco Expenditure Category Total Onco Expenditure Category Total Onco Onco Onco Expenditure Category Total Onco O	Other Intangible Assets - Purchased, Licensed or Internall		0.0	
ther Long Lived Tangible Assets to be Expenses 0.0 on-Capital Equipment Excluded from Cost Allocation	Noncapital Software/Web By Capital Lease		0.0	
on-Capital Equipment Excluded from Cost Allocation Expenditure Category Total apital Outlay Expenditure Category Total D.0 0.0 0.0 Expenditure Category Total D.0 0.0 0.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 Expenditure Category Total O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Other Intangible Assets Acquired by Capital Lease		0.0	
Expenditure Category Total 0.0 0.0 0.0	Other Long Lived Tangib	le Assets to be Expenses	0.0	
Expenditure Category Total 0.0 0.0	Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
Expenditure Category Total 0.0 0.0 ebt Service		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0 ebt Service	Occided Oction		0.0	0.0
ebt Service Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Capital Outlay	Expanditure Category Total		
expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Experionure Category rotal	0.0	0.0
ost Allocation Expenditure Category Total 0.0 0.0 0.0	Debt Service		0.0	0.0
Expenditure Category Total 0.0 0.0		Expenditure Category Total		
Expenditure Category Total 0.0 0.0			•	•
	Cost Allocation	Francis diture Cote nom: T-1-1		
ropefore		Expenditure Category Total	0.0	0.0
141151E15 U.U U.U	Transfers		0.0	0.0
Expenditure Category Total 0.0 0.0		Expenditure Category Total		

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

-	nditura Catanaria	FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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				
Appro	priated Funds				
AG62	11-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

Agency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	SLI Human Trafficking Survivo	r Services – One	time SLI		
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	300.0	(300.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	300.0	(300.0)) 0
Fund Total	:	0.0	300.0	(300.0)) 0
ogram Total	For Selected Funds:	0.0	300.0	(300.0)) 0

Agency: Attorney	General - Department of Law		
Program: SLI Hum	an Trafficking Survivor Services – 0	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	
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	icas		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services	-3 - FF	0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design	·	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	ole	0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	le Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In State		0.0	0.0
Travel In-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	300.0

Agency:	Attorney General - Department of Law	
Program:	SLI Human Trafficking Survivor Services – One time SLI	

Program: SLI Human Trafficking Survivor Services - On	e time SLI	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	300.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	300.0
	0.0	300.0
Fund Source Total	0.0	300.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
_	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums		
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related 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	

Agency:	Attorney General - Department of Law	
Program:	SLI Human Trafficking Survivor Services – One time SLI	

Program: SLI Human Trafficking Survivor Serv	vices – 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	
	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Human Trafficking Survivor Services – One time SLI	

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
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 Fulcilase Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Fulchase		
Other Equipment Capital Leases		
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0	
Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0	

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 Lease	s	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purc		0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor		0.0	
Telecomm Equip Non-Car		0.0	
Telecomm Equip Non-Car		0.0	
Other Equipment Non-Ca		0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
-	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets A	· ·	0.0	
Other Long Lived Tangible		0.0	
	xcluded from Cost Allocation	0.0	
Trom eapital Equipment 2	Expenditure Category Total	0.0	0.0
Occided Octles		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
	Experioriture Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		2.2	0.0
Cost Allocation	Exponditure Cotegory Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers		0.0	0.0

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

21 FY 2021
ssue Total Reques
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gency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	SLI Multidisciplinary Young Pe	rsons Program –	One time SLI		
Fund:	AG6211-A Consumer Protection - CON	SUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	250.0	(250.0)	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	250.0	(250.0)) 0
Fund Total	:	0.0	250.0	(250.0)) 0
ogram Total	For Selected Funds:	0.0	250.0	(250.0)) 0

Program: SL	I Multidisciplinary Young Persons Progra	ım – One time S	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 Commission	ns	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expe	enses	0.0	0.0
. 3	Expenditure Category Total	0.0	0.0
Professional and Outsid	de Services		0.0
External Prof/Outside S	erv Budg And Appn	0.0	
External Investment Se	ervices	0.0	
Other External Financia	Il Services	0.0	
Attorney General Legal	Services	0.0	
External Legal Services		0.0	
External Engineer/Arch		0.0	
External Engineer/Arch		0.0	
Other Design	·	0.0	
Temporary Agency Serv	vices	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Re		0.0	
External Telecom Consi		0.0	
Costs related to those i		0.0	
Non - Confidential Spec		0.0	
Confidential Specialist F		0.0	
Outside Actuarial Costs		0.0	
Other Professional And		0.0	
Other Froressional And	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Traver III etate	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0

Aid to Organizations and Individuals

Food

0.0

0.0

250.0

0.0

0.0

0.0

Expenditure Category Total

Agency:	Attorney General - Department of Law	
Program:	SLI Multidisciplinary Young Persons Program – One time SLI	

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
	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	
	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums		
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related 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 Land And Buildings	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Multidisciplinary Young Persons Program – One time SLI	

Program: SLI Multidisciplinary Young Persons	s Program – One time S	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	
	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Multidisciplinary Young Persons Program – One time SLI	

rogram: 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 Furchase Other Equipment Capital Leases	0.0	
	0.0	
Purchased Or Licensed Software-Website	~ ~	
Internally Generated Software-Website	0.0	
Internally Generated Software-Website Development in Progress	0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0	
Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Multidisciplinary Young Persons Program – One time SLI	

		FY 2019	FY 2020 Expd. Plan
		Actual	Expa. Plan
Other Capital Asset Leas		0.0	
Non-Capital Equip Budge	et And Approp	0.0	
Vehicles Non-Capital Pur	rchase	0.0	
Vehicles Non-Capital Lea	ases	0.0	
Furniture Non-Capital Pu	urchase	0.0	
Works Of Art And Hist T	reas-Non Capital	0.0	
Furniture Non-Capital Le	eases	0.0	
Computer Equipment No	on-Capital Purchase	0.0	
Computer Equipment No	on-Capital Lease	0.0	
Telecomm Equip Non-Ca	apital Purchase	0.0	
Telecomm Equip Non-Ca	apital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	urchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	ftware/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/We		0.0	
	Acquired by Capital Lease	0.0	
	ple Assets to be Expenses	0.0	
	Excluded from Cost Allocation	0.0	
Trom Gapital Equipmont	Expenditure Category Total	0.0	0.0
			0.0
Capital Outlay	Francisco Cotomon Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
-			
Cost Allocation	Form and Missing Original Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

		FY 2019	FY 2020	FY 2021	FY 2021	
Expenditure Categories		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					
Appro	priated Funds					
AG62	11-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	

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Peace Officer Equipment G	irants – One time	SLI		
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	2,500.0	(2,500.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	2,500.0	(2,500.0)) 0
Fund Total	:	0.0	2,500.0	(2,500.0)) 0
rogram Total	For Selected Funds:	0.0	2,500.0	(2,500.0)) 0

Agency: Attorney General - Department of Law			
Program: SLI Peac	e 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
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Delated Evpenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0 0.0	0.0
Professional and Outside Servi External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	ag Alia Appii	0.0	
Other External Financial Services	265	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	·	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab	le	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	2,500.0

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Equipment Grants – One time SLI	

Program: SLI Peace Officer Equipment Grants – One time SLI			
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	2,500.0
Appropriated			
	mer Protection - CONSUMER Fraud Revolving Fund	0.0	2,500.0
	L.	0.0	2,500.0
	Fund Source Total	0.0	2,500.0
Other Operating E	vnansas		0.0
	Expenses Expenditures Budg Approp	0.0	0.0
· -	Expenditures Excluded from Cost Allocati	0.0	
· -	Charges To State Agency	0.0	
	Deductible - Indemnity	0.0	
	Deductible - Legal	0.0	
	Deductible - Medical	0.0	
=	Deductible - Other	0.0	
	ysical-Taxable- Self Ins	0.0	
	ayments To Attorneys	0.0	
	Non-Taxable- Self Ins	0.0	
Medical Malpractic		0.0	
Automobile Liabilit		0.0	
	Damage - Self- Insured	0.0	
· -	al Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insurance		0.0	
	ation Benefit Payments	0.0	
Self Insurance - A		0.0	
		0.0	
Self Insurance - Pi			
Self Insurance - C		0.0	
Self Insurance - Pl	-	0.0	
Premium Tax On A		0.0	
Other Insurance-R	_	0.0	
Internal Service D		0.0	
Internal Service D		0.0	
	ming-Mainframe/Legacy	0.0	
	ming- Pc/Lan/Serv/Web	0.0	
External Data Entr		0.0	
	a Proc-Mainframe/Legacy	0.0	
	a Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Deve		0.0	
	elecommunications	0.0	
	Long Distance-In-State	0.0	
	Long Distance-Out-State	0.0	
Other External Tel	lecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste I	Disposal	0.0	
Water		0.0	
Gas And Fuel Oil F	For Buildings	0.0	
Other Utilities		0.0	
Building Rent Cha	rges To State Agencies	0.0	
Priv Lease To Owr	n Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld R	ent Chrgs To Agy	0.0	
Rental Of Land An	ıd Buildings	0.0	

Agency: Attorney General - Department of Law

Program: SLI Peace Officer Equipment Grants - 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 Restaura And Bullium	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services Translation and Sign Language Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities Other Intrastate Distributions	0.0	
Other Intrastate distributions	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Equipment Grants – One time SLI	

Program: SLI Peace Officer Equipment Grants – One	ime 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	

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 Lease	25	0.0	
Non-Capital Equip Budge		0.0	
Vehicles Non-Capital Puro	''' '	0.0	
Vehicles Non-Capital Leas		0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment Noi		0.0	
Computer Equipment Noi		0.0	
		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cal			
Other Equipment Non-Ca	•	0.0	
Weapons Non-Capital Pur		0.0	
Other Equipment Non-Ca	•	0.0	
Purchased Or Licensed So		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	•	0.0	
S	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	• •	0.0	
Other Intangible Assets A		0.0	
Other Long Lived Tangibl		0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Ocat Allegati		2.5	2.2
Cost Allocation	Evnenditure Cotegony Tetal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Evne	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Request
Lxpe	iditure Categories	Actual	Expu. Fian	Fullu. ISSUE	Total Nequest
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				
Appro	priated Funds				
AG62	11-A Consumer Protection - CONSUMER Fraud Revolvi	0.0	1,000.0	(1,000.0)	0.0
	<u></u>	0.0	1,000.0	(1,000.0)	0.0
	Fund Source Total:	0.0	1,000.0	(1,000.0)	0.0

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Peace Officer Memorial Fu	nd Deposit – One	time SLI		
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	evolving Fund		
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	1,000.0	(1,000.0)	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	1,000.0	(1,000.0)) 0.
Fund Total	:	0.0	1,000.0	(1,000.0)) 0.
ogram Total	For Selected Funds:	0.0	1,000.0	(1,000.0)) 0

Agency: Attorney	General - Department of Law		
Program: SLI Peace	e 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
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	cos		0.0
External Prof/Outside Serv Bud		0.0	0.0
External Investment Services	-9 v v v v v v v v v v v v v v v v	0.0	
Other External Financial Service	res	0.0	
Attorney General Legal Service		0.0	
External Legal Services	,3	0.0	
External Engineer/Architect Co	st - Fyn	0.0	
External Engineer/Architect Co		0.0	
Other Design	st- oap	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
		0.0	
Education And Training		0.0	
Vendor Travel Professional & Outside Service	a Evaluded from Cost Allege	0.0	
		0.0	
Vendor Travel - Non Reportabl			
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0 0.0	
Non - Confidential Specialist Fee	ees		
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	Expenditure Category Total	0.0 0.0	0.0
Travel In-State		0.0	0.0
Traver III-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel out of state	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI	

Program: SLI Peace Officer Memorial Fund Deposit – One time SLI		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	0.0	1,000.0
Appropriated		
AG6211-A Consumer Protection - CONSUMER Fraud Revolving Fund	0.0	1,000.0
Ü	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	
	0.0	
Property Insurance Premiums Workers Componentian Populity Payments	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees		
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	
	0.0	
Priv Lease To Own Bld Rent Chras To Aav		
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI	

Program:	SLI Peace Officer Memorial Fund De	posit – One time SLI	
		FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Comput	er Equipment	0.0	
Rental Of Other M	achinery And Equipment	0.0	
Miscellaneous Ren	t	0.0	
Interest On Overd	ue Payments	0.0	
All Other Interest	Payments	0.0	
Internal Acct/Budg	g/Financial Svcs	0.0	
Other Internal Ser	vices	0.0	
Repair And Mainte	nance - Buildings	0.0	
Repair And Mainte	nance - Vehicles	0.0	
Repair And Maint	- Mainframe And Legacy	0.0	
Repair And Maint-	Pc/Lan/Serv/Web	0.0	
•	nance - Other Equipment	0.0	
Other Repair And	• •	0.0	
Software Support		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Sup		0.0	
Bedding And Bath	•	0.0	
Drugs And Medicir	• •	0.0	
Medical Supplies	Соприс	0.0	
Dental Supplies		0.0	
• •	ransportation Fuels	0.0	
Automotive Lubric	•	0.0	
	oplies-Not Auto Or Build	0.0	
	enance Supplies-Building	0.0	
Other Operating S		0.0	
Publications	арриоз	0.0	
	ld Or Paid Commissions	0.0	
Lottery Prizes	a or raid commissions	0.0	
Lottery Distribution	n Costs	0.0	
Material for Furthe		0.0	
Other Resale Supp		0.0	
Loss On Sales Of (0.0	
Loss on Sales of I	•	0.0	
	Reimbursement-Graduate	0.0	
. ,	Reimb Under-Grad/Other	0.0	
	ration-Attendance Fees	0.0	
Other Education A		0.0	
Advertising	The Training Costs	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Deliv	ory.	0.0	
	ng and Destruction Services	0.0	
	gn Language Services	0.0	
Distribution To Sta		0.0	
Other Intrastate D		0.0	
Onier IIItrastate D	รายเมนนเบาว	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI	

Program: SLI Peace Officer Memorial Fund Deposit –	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	
	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0	0.0
Experience decegory recui		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

Agency:	Attorney General - Department of Law	
Program:	SLI Peace Officer Memorial Fund Deposit – One time SLI	

		FY 2019	FY 2020
		Actual	Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	And Approp	0.0	
Vehicles Non-Capital Purch	ase	0.0	
Vehicles Non-Capital Lease	S	0.0	
Furniture Non-Capital Purch	hase	0.0	
Works Of Art And Hist Trea	as-Non Capital	0.0	
Furniture Non-Capital Leas	es	0.0	
Computer Equipment Non-	Capital Purchase	0.0	
Computer Equipment Non-	Capital Lease	0.0	
Telecomm Equip Non-Capit	tal Purchase	0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Capi	ital Purchase	0.0	
Weapons Non-Capital Purc	hase	0.0	
Other Equipment Non-Capi	ital Lease	0.0	
Purchased Or Licensed Sof	tware/Website	0.0	
Internally Generated Softw	rare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	xtraction Exp	0.0	
-	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web E		0.0	
Other Intangible Assets Ac	quired by Capital Lease	0.0	
Other Long Lived Tangible		0.0	
Non-Capital Equipment Exc		0.0	
The state of the s	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience outegory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	U.U

Program Summary of Expenditures and Budget Request

Agency: Attorney General - Department of Law

Program: Central Administration

Date Printed: 8/28/2019 4:57:53 PM

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
Progr	am 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
Exper	nditure Categories				
0000	FTE Positions	100.5	100.0	0.0	100.0
5000	Personal Services	5,616.2	6,409.7	0.0	6,409.7
5100	Employee Related Expenses	2,066.0	2,533.1	0.0	2,533.1
5200	Professional and Outside Services	82.1	103.1	0.0	103.1
5500	Travel In-State	55.3	90.1	0.0	90.1
6600	Travel Out of State	23.6	35.6	0.0	35.6
5700	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
3000	Equipment	528.0	728.8	0.0	728.8
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	327.7	100.3	0.0	100.3
	Expenditure Categories Total:	16,297.9	19,351.2	0.0	19,351.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	6,327.7	6,070.2	0.0	6,070.2
AG32	11-A Collection Enforcement REVOLVING FUND - OPE	448.8	154.2	0.0	154.2
AG62	11-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-A	ppropriated Funds				
	00-N Federal Grants FUND (Non-Appropriated)	15.0	0.0	0.0	0.0
AG25	00-N IGA and ISA Fund (Non-Appropriated)	(2.5)	0.0	0.0	0.0
	74-N Consumer Restitution and Remediation Revolving	317.4	1,478.2	0.0	1,478.2
AG90	01-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

Agency: Attorney General - Department of		of Law				
Prog	ram:	Central Administration				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AA1000-A	General Fund (Appropriated)				
Prog	ram Expenditures	1				
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Central Administ	ration	6,327.7	6,070.2	0.0	6,070.2
		Tota	6,327.7	6,070.2	0.0	6,070.2
Appr	opriated Funding					
Expen	nditure Categories					
	FTE Positions		28.9	29.1	0.0	29.1
	Personal Serv	vices	2,070.6	2,365.5	0.0	2,365.5
	Employee Re	lated Expenses	785.1	951.2	0.0	951.2
	Professional a	and Outside Services	7.4	0.0	0.0	0.0
	Travel In-Sta	te	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 Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	3,080.3	2,689.8	0.0	2,689.8
	Equipment		112.3	39.1	0.0	39.1
	Capital Outlag	y	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	in	0.0	0.0	0.0	0.0
	Transfers		248.7	0.0	0.0	0.0
Expen	nditure Categories	Total:	6,327.7	6,070.2	0.0	6,070.2
Fund AA1000-A Total:		6,327.7	6,070.2	0.0	6,070.2	
Program 2 Total:		6,327.7	6,070.2	0.0	6,070.2	

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Agency:	Attorney General - De	Attorney General - Department of Law						
Program:	Central Administratio	n						
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request		
Fund: AG	2000-N Federal Grants FUND	(Non-Approp	oriated)					
Program Expend	ditures	1						
COST C	ENTER/PROGRAM BUDGET U	JNIT						
2-1 Central A	dministration		15.0	0.0	0.0	0.0		
		Total	15.0	0.0	0.0	0.0		
Non-Appropriate	ed Funding							
Expenditure Cate	egories							
Perso	nal Services		0.0	0.0	0.0	0.0		
Emplo	yee Related Expenses		0.0	0.0	0.0	0.0		
Profes	ssional and Outside Services		0.0	0.0	0.0	0.0		
	I In-State		0.0	0.0	0.0	0.0		
	I Out of State		0.0	0.0	0.0	0.0		
Food			0.0	0.0	0.0	0.0		
	Organizations and Individuals		0.0	0.0	0.0	0.0		
	Operating Expenses		15.0	0.0	0.0	0.0		
Equip			0.0 0.0	0.0 0.0	0.0	0.0		
•	al Outlay Service		0.0	0.0	0.0	0.0		
	Service Allocation		0.0	0.0	0.0	0.0		
Trans			0.0	0.0	0.0	0.0		
Expenditure Cate		_	15.0	0.0	0.0	0.0		
Fund AG2000-N Total:		15.0	0.0	0.0	0.0			
Program 2 Total:		15.0	0.0	0.0	0.0			

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Agency:	Attorney General - Department of	Law				
Program: Central Administration						
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request	
Fund: AG25	00-N IGA and ISA Fund (Non-Appropri	ated)				
Program Expendit	tures					
COST CE	NTER/PROGRAM BUDGET UNIT					
2-1 Central Adr	ministration	(2.5)	0.0	0.0	0.0	
	Total	(2.5)	0.0	0.0	0.0	
Non-Appropriated	Funding					
Expenditure Catego	ories					
Persona	Il 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 I		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	
	Organizations and Individuals	0.0	0.0	0.0	0.0	
	perating Expenses	2.0	0.0	0.0	0.0	
Equipme		0.0	0.0	0.0	0.0	
Capital	-	0.0	0.0	0.0	0.0	
Debt Se		0.0	0.0	0.0	0.0	
Cost Alle		0.0	0.0	0.0	0.0	
Transfe	rs	0.0	0.0	0.0	0.0	
Expenditure Categories Total:		(2.5)	0.0	0.0	0.0	
Fund AG2500-N Total:		(2.5)	0.0	0.0	0.0	
Program 2 Total:		(2.5)	0.0	0.0	0.0	

Agency:	Attorney General - Department of Law						
Program: C	Central Administration						
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request	
Fund: AG2574-N C	Consumer Restitution and	Remed	iation Revolvin	ng Fund - REME	EDIATION SUB	ACCOUN	
Program Expenditures							
COST CENTER/P	ROGRAM BUDGET UNIT						
2-2 SLI Case Managen	nent 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	ng T						
Expenditure Categories							
Personal Service	es		0.0	0.0	0.0	0.0	
Employee Related Expenses			0.0	0.0	0.0	0.0	
Professional and	d Outside Services		13.0	61.0	0.0	61.0	
Travel In-State			0.0	0.0	0.0	0.0	
Travel Out of St	tate		0.0	0.0	0.0	0.0	
Food			0.0	0.0	0.0	0.0	
Aid to Organiza	tions and Individuals		0.0	0.0	0.0	0.0	
Other Operating	g 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		
Fund AG2574-N Total:		-	317.4	1,478.2	0.0	1,478.2	
Program 2 Total:			317.4	1,478.2	0.0	1,478.2	

Agency:	Attorney General - Department of	Law			
Program:	Central Administration				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: AG321	1-A Collection Enforcement REVOLVI	NG FUND - OP	ERATING(Appr	opriated)	
Program Expenditu	ıres				
COST CEN	TER/PROGRAM BUDGET UNIT				
2-1 Central Adm	ninistration	448.8	154.2	0.0	154.2
	Total	448.8	154.2	0.0	154.2
Appropriated Fund	ing				
Expenditure Catego	ries				
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	n-State	7.4	1.9	0.0	1.9
Travel O	ut of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0
Other Op	perating Expenses	96.0	5.8	0.0	5.8
Equipme	nt	3.2	0.1	0.0	0.1
Capital C	Outlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	cation	0.0	0.0	0.0	0.0
Transfers	S	46.8	17.9	0.0	17.9
Expenditure Categories Total:		448.8	154.2	0.0	154.2
Fund AG3211-A Total:		448.8	154.2	0.0	154.2
Program 2 Total:		448.8	154.2	0.0	154.2

Agency:		Attorney General - Department of Law					
Progr	am:	Central Administration					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request	
Fund:	AG6211-A	Consumer Protection - CONSUI	MER Fraud Revol	ving Fund (App	ropriated)		
Progr	ram Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
2-1	Central Administra	ation	370.2	711.7	0.0	711.7	
		Total	370.2	711.7	0.0	711.7	
Appro	opriated Funding						
Expen	diture Categories						
	FTE Positions		6.1	8.0	0.0	8.0	
	Personal Servi	ces	220.5	374.5	0.0	374.5	
	Employee Related Expenses		76.0	150.9	0.0	150.9	
	Professional a	nd Outside Services	1.0	2.1	0.0	2.1	
	Travel In-State		12.6	27.1	0.0	27.1	
	Travel Out of S	State	1.2	2.6	0.0	2.6	
	Food		0.0	0.0	0.0	0.0	
	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0	
	Other Operatir	ng Expenses	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	1	0.0	0.0	0.0	0.0	
	Transfers		31.9	82.4	0.0	82.4	
Expen	penditure Categories Total:		370.2	711.7	0.0	711.7	
Fund AG6211-A Total:		370.2	711.7	0.0	711.7		
Program 2 Total:		370.2	711.7	0.0	711.7		

Agency: Attorney General - Department of		Law				
Progr	ram: C	entral Administration				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AG9001-N Ir	direct Cost Recovery Fund (No	n-Appropriated)			
Prog	ram Expenditures	I				'
	COST CENTER/PI	ROGRAM BUDGET UNIT				
2-1	Central Administrat	ion	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 Fundin	g				
xpen	diture Categories					
	FTE Positions		61.1	61.9	0.0	61.9
	Personal Service	S	3,125.7	3,579.7	0.0	3,579.7
	Employee Relate	ed 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 St	ate	8.1	12.7	0.0	12.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organizat	ions and Individuals	0.0	0.0	0.0	0.0
	Other Operating	Expenses	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
xpen	diture Categories To	tal:	8,821.3	10,936.9	0.0	10,936.9
und A	AG9001-N Total:		8,821.3	10,936.9	0.0	10,936.9
rogra	am 2 Total:		8,821.3	10,936.9	0.0	10,936.9

Agency: Attorney General - Department of Law

Program: Central Administration

- 3					
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 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
3000	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				
	priated Funds		(070 0	0.0	
	00-A General Fund (Appropriated)	6,327.7	6,070.2	0.0	6,070.2
	11-A Collection Enforcement REVOLVING FUND - OPE	448.8	154.2	0.0	154.2
AG62	11-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-A	ppropriated Funds				
AG20	00-N Federal Grants FUND (Non-Appropriated)	15.0	0.0	0.0	0.0
	00-N IGA and ISA Fund (Non-Appropriated)	(2.5)	0.0	0.0	0.0
AG90	01-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

lgency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Central Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	28.9	29.1	0.0	29.
6000	Personal Services	2,070.6	2,365.5	0.0	2,365.
6100	Employee Related Expenses	785.1	951.2	0.0	951.
6200	Professional and Outside Services	7.4	0.0	0.0	0.
6500	Travel In-State	4.5	4.3	0.0	4.
6600	Travel Out of State	18.8	20.3	0.0	20.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,080.3	2,689.8	0.0	2,689.
8000	Equipment	112.3	39.1	0.0	39.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	248.7	0.0	0.0	0.
Appro	priated Total:	6,327.7	6,070.2	0.0	6,070
Fund Total	:	6,327.7	6,070.2	0.0	6,070
ogram Total	For Selected Funds:	6,327.7	6,070.2	0.0	6,070

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Central Administration				
Fund:	AG2000-N Federal Grants FUND				
Non-App	propriated				
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-A	ppropriated Total:	15.0	0.0	0.0	0.0
Fund Total	:	15.0	0.0	0.0	0.0
Program Total	For Selected Funds:	15.0	0.0	0.0	0.0

Agency:	Attorney General - Department	of Law			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Central Administration				
Fund:	AG2500-N IGA and ISA Fund				
Non-App	propriated				
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-A	ppropriated Total:	(2.5)	0.0	0.0	0.0
Fund Total	:	(2.5)	0.0	0.0	0.0
Program Total	For Selected Funds:	(2.5)	0.0	0.0	0.0

gency:	Attorney General - Department	of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund, Issue	FY 2021 Total Reques
rogram:	Central Administration	Actual	Ехра. г тап	i unu. Issue	Total Neque
- Iogram.	Central Administration				
Fund:	AG3211-A Collection Enforcement RE	VOLVING FUND -	OPERATING		
Appropr	iated				
0000	FTE	4.4	1.0	0.0	1.
6000	Personal Services	199.4	90.0	0.0	90
6100	Employee Related Expenses	66.6	26.3	0.0	26
6200	Professional and Outside Services	29.4	12.2	0.0	12
6500	Travel In-State	7.4	1.9	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	96.0	5.8	0.0	5
8000	Equipment	3.2	0.1	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	46.8	17.9	0.0	17.
Appro	priated Total:	448.8	154.2	0.0	154
Fund Total	:	448.8	154.2	0.0	154
ogram Total	For Selected Funds:	448.8	154.2	0.0	154

		of Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	Central Administration				
Fund:	AG6211-A Consumer Protection - CON	ISUMER Fraud Re	volving Fund		
Appropr	iated				
0000	FTE	6.1	8.0	0.0	8.
6000	Personal Services	220.5	374.5	0.0	374.
6100	Employee Related Expenses	76.0	150.9	0.0	150.
6200	Professional and Outside Services	1.0	2.1	0.0	2.
6500	Travel In-State	12.6	27.1	0.0	27.
6600	Travel Out of State	1.2	2.6	0.0	2.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	26.6	71.2	0.0	71.
8000	Equipment	0.4	0.9	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	31.9	82.4	0.0	82.
Appro	priated Total:	370.2	711.7	0.0	711.
Fund Total	:	370.2	711.7	0.0	711.
ogram Total	For Selected Funds:	370.2	711.7	0.0	711.

gency:	Attorney General - Department of L	_aw			
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Central Administration				
Fund:	AG9001-N Indirect Cost Recovery Fund				
Non-App	propriated				
0000	FTE	61.1	61.9	0.0	61.
6000	Personal Services	3,125.7	3,579.7	0.0	3,579.
6100	Employee Related Expenses	1,138.3	1,404.7	0.0	1,404
6200	Professional and Outside Services	31.3	27.8	0.0	27
6500	Travel In-State	30.8	56.8	0.0	56
6600	Travel Out of State	8.1	12.7	0.0	12
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	4,077.0	5,166.5	0.0	5,166
8000	Equipment	409.8	688.7	0.0	688
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.3	0.0	0.0	0
Non-A	ppropriated Total:	8,821.3	10,936.9	0.0	10,936
Fund Total	:	8,821.3	10,936.9	0.0	10,936
ogram Total	For Selected Funds:	8,821.3	10,936.9	0.0	10,936

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

Program:	Central Administration		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		100.5	100.0
	Expenditure Category Total	100.5	100.0
Appropriate	ed		
	General Fund (Appropriated)	28.9	29.1
	Collection Enforcement REVOLVING FUND - OPERATING(4.4	1.0
AG6211-A	Consumer Protection - CONSUMER Fraud Revolving Fund	6.1	8.0
Non-Appro	priated	39.4	38.1
	Indirect Cost Recovery Fund (Non-Appropriated)	61.1	61.9
		61.1	61.9
	Fund Source Total	100.5	100.0
Personal	Services	5,616.2	6,409.7
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	5,616.2	6,409.7
Appropriate	ed		
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
Non Arms	nvioted	2,490.5	2,830.0
Non-Appro AG9001-N	Priated 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
Employee	e Related Expenses	2,066.0	2,533.1
1	Expenditure Category Total	2,066.0	2,533.1
Appropriate	ed		
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-Appro	priated Indirect Cost Recovery Fund (Non-Appropriated)	1,138.3	1,404.7
AG 700 1-1V	maireet cost necovery i una (non-appropriatea)		
	Final Course Total	1,138.3	1,404.7
	Fund Source Total	2,066.0	2,533.1
	nal and Outside Services		42.1
	Prof/Outside Serv Budg And Appn	0.0	
	Investment Services	0.0	
	ternal Financial Services	0.0	
	General Legal Services	0.0	
	Legal Services	0.8	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	ry Agency Services	0.0	
Hospital S		0.0	
	dical Sontions	0.9	
Other Me Institution		0.0	

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

		FY 2019 Actual	FY 2020 Expd. Plan
Education And Tr	raining	0.0	
Vendor Travel		1.0	
	utside Services Excluded from Cost Alloca	0.0	
Vendor Travel - N	•	0.0	
	Consulting Services	0.0	
	those in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Spec Outside Actuarial		0.0	
	al And Outside Services	0.0 66.4	
Other Professiona	Expenditure Category Total	69.1	42.1
Appropriated			
	al Fund (Appropriated)	7.4	0.0
	tion Enforcement REVOLVING FUND - OPERATING(29.4	12.2
	Imer Protection - CONSUMER Fraud Revolving Fund	1.0	2.1
	, J	37.8	14.3
Non-Appropriated		01.0	14.0
	ct Cost Recovery Fund (Non-Appropriated)	31.3	27.8
		31.3	27.8
	Fund Source Total	69.1	42.1
Travel In-State		55.3	90.1
Traver III-State	Expenditure Category Total	55.3	90.1
Appropriated	, , , , , , , , , , , , , , , , , , , ,		
	al Fund (Appropriated)	4.5	4.3
	tion Enforcement REVOLVING FUND - OPERATING(7.4	1.9
	imer Protection - CONSUMER Fraud Revolving Fund	12.6	27.1
		24.5	33.3
Non-Appropriated			
AG9001-N Indire	ct Cost Recovery Fund (Non-Appropriated)	30.8	56.8
		30.8	56.8
	Fund Source Total	55.3	90.1
Travel Out of Sta	te	23.6	35.6
	Expenditure Category Total	23.6	35.6
Appropriated			
	al Fund (Appropriated)	18.8	20.3
	imer Protection - CONSUMER Fraud Revolving Fund	1.2	2.6
		20.0	22.9
Non-Appropriated			
	nd ISA Fund (Non-Appropriated)	(4.5)	0.0
	ct Cost Recovery Fund (Non-Appropriated)	8.1	12.7
	, , , ,		40.7
	, , , , ,	3.6	12.7
	Fund Source Total	23.6	35.6
	Fund Source Total	23.6 0.0	35.6 0.0
AG9001-N Indire		23.6	35.6
AG9001-N Indire	Fund Source Total	23.6 0.0	35.6 0.0

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

	FY 2019 Actual	FY 2020 Expd. Plan
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	
-	0.0	
Liability Insurance Premiums Property Insurance Premiums	0.0	
1 3		
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	
	76.1	

Agency: Attorney General - Department of Law

Program: Central Administration

Program. Central Administration		
	FY 2019 Actual	FY 2020 Expd. Plan
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	

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	
	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		
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 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 Functions Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	18.4	
	0.0	
Other Equipment Capital Leases		
Purchased Or Licensed Software-Website	8.4	

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	
•	0.0	
Furniture Non-Capital Leases	63.6	
Computer Equipment Non-Capital Lasse	0.0	
Computer Equipment Non-Capital Lease		
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
rana oodioo rotai	J2J.1	. 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

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
Appropriate	ed		
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-Approp	priated		
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 Personal		FTE's not eligible for
FTE Services		Health, Dental & Life
5.0	733.0	3.2

Agency: Attorney General - Department of Law
Program: SLI Case Management System Upgrade

		FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		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-A	ppropriated Funds				
AG25	74-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

-	Attorney General - Department	OI Law			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
rogram:	SLI Case Management System	Upgrade			
Fund:	AG2574-N Consumer Restitution and F	Remediation Revo	lving Fund - RE	MEDIATION SI	JBACCOUN
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	13.0	61.0	0.0	61
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	302.1	1,417.2	0.0	1,417
8000	Equipment	2.3	0.0	0.0	O
8100	Capital Outlay	0.0	0.0	0.0	O
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	317.4	1,478.2	0.0	1,478
Fund Total	:	317.4	1,478.2	0.0	1,478
ogram Total	For Selected Funds:	317.4	1,478.2	0.0	1,478

FY 2019 FY 2020	Agency: Attorney	General - Department of Law		
Personal Services 0.0 0.	Program: SLI Case	Management System Upgrade		
Personal Services 0.0 0.				
Personal Services 0.0 0.	FTE		0.0	0.0
Expenditure Category Total 0.0 0.0 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0 0.0	Personal Services		0.0	0.0
Expenditure Category Total 0.0 0.0				
Professional and Outside Services External Prof/Outside Serv Budg And Appn 0.0	Boards and Commissions	Expenditure Category Total		
Professional and Outside Services External Prof/Outside Serv Budg And Appn 0.0	Employee Related Evnenses		0.0	0.0
External Prof/Outside Serv Budg And Appn 0.0	Employee Related Expenses	Expenditure Category Total		
External Prof/Outside Serv Budg And Appn 0.0	Drafe esistand and Outside Comit			04.0
External Investment Services			0.0	61.0
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 Outside Actuarial Costs 0.0 Other Professional And Outside Services 13.0 Expenditure Category Total 13.0 61.0 Non-Appropriated 13.0 61.0 AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 61.0 Fund Source Tota		ag ma Appn		
Attorney General Legal Services 0.0		ces		
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 AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 Fund Source Total 13.0 61.0 Travel In-State 0.0 0.0 Expenditure Category Total 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 13.0 61.0 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 Cate				
External Engineer/Architect Cost- Cap 0.0 Other Design 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Other Medical Services 0.0 Other Design 0.0 Other Professional And Outside Services 0.0 Other Design 0.0 Ot		ost - Exp	0.0	
Temporary Agency Services 0.0	External Engineer/Architect Co	ost- Cap	0.0	
Hospital Services	Other Design		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 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	Temporary Agency Services		0.0	
Institutional Care	Hospital Services		0.0	
Education And Training 0.0	Other Medical Services		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 Non-Appropriated 13.0 AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 Fund Source Total 13.0 Travel In-State 0.0 Expenditure Category Total 0.0 Travel Out of State 0.0	Institutional Care		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 Non-Appropriated 13.0 AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 Fund Source Total 13.0 61.0 Travel In-State 0.0 Expenditure Category Total 0.0 Travel Out of State 0.0	Education And Training		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 13.0 61.0 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	Vendor Travel		0.0	
External Telecom Consulting Services	Professional & Outside Service	s Excluded from Cost Alloca	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 13.0 61.0 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			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			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 13.0 61.0 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	Costs related to those in custo	ody of the State	0.0	
Outside Actuarial Costs 0.0 Other Professional And Outside Services 13.0 Expenditure Category Total 13.0 61.0 Non-Appropriated 13.0 61.0 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		ees		
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 13.0 61.0 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 13.0 61.0			0.0	
Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 61.0 13.0 61.0	Other Professional And Outside			
AG2574-N Consumer Restitution and Remediation Revolving Fund - 13.0 61.0 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	13.0	61.0
Fund Source Total 13.0 61.0 13.0 61.0 13.0 61.0 13.0 61.0 13.0 61.0 13.0 61.0 13.0 61.0 13.0 61.0 0.0 0.0 13.0 61.0 0.0 0.0 13.0 61.0 0.0 0.0 13.0 61.0 0.0 0.0 13.0 61.0 0.0 0.0 13.0 61.0 0.0 0.0 0.0 0.0				
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	AG2574-N Consumer Restitution	on and Remediation Revolving Fund -	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			13.0	61.0
Travel Out of State Category Total 0.0 0.0 0.0 0.0		Fund Source Total	13.0	61.0
Travel Out of State Category Total 0.0 0.0 0.0 0.0	Travel In-State		0.0	0.0
		Expenditure Category Total		
	Travel Out of State		0.0	0.0
Expenditure editogory rotal 0.0 0.0	rraver out or State	Expenditure Category Total		
Food 0.0 0.0	Food		0.0	0.0
Expenditure Category Total 0.0 0.0		Expenditure Category Total		

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

,		-
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 Chrqs 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	
a tribina		

Agency: Attorney General - Department of Law

Program: SLI Case Management System Upgrade

	FY 2019 Actual	FY 2020 Expd. Plan
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 Material for Further Processing	0.0 0.0	
Material for Further Processing 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	

Agency:	Attorney General - Department of Law
Program:	SLI Case Management System Upgrade

	FY 2019 Actual	FY 2020 Expd. Plan
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	
	0.0	
Pmts For Contracted State Inmate Labor		
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	
	0.0	
Other Miscellaneous Operating	0.0	4 447.0
Expenditure Category Total	302.1	1,417.2
Expenditure Category Total Non-Appropriated	302.1	·
Expenditure Category Total		1,417.2
Expenditure Category Total lon-Appropriated	302.1	·
Expenditure Category Total Non-Appropriated	302.1 302.1	1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures	302.1 302.1 302.1 302.1	1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp	302.1 302.1 302.1	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase	302.1 302.1 302.1 302.1	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp	302.1 302.1 302.1 302.1	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase	302.1 302.1 302.1 302.1 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases	302.1 302.1 302.1 302.1 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Jon-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Jon-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Jon-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Non-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Jon-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Expenditure Category Total Jon-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Furniture Capital Leases Furniture Capital Leases Furniture Capital Leases Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
In Agriculture Category Total In Agriculture Category Total In Agriculture Canal Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Ison-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2
In Agriculture Category Total In Agriculture Category Total In Agriculture Canal Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1,417.2 1,417.2 1,417.2
Ison-Appropriated AG2574-N Consumer Restitution and Remediation Revolving Fund - Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	302.1 302.1 302.1 302.1 302.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1,417.2 1,417.2 1,417.2

Agency:	Attorney General - Department of Law	
Program:	SLI Case Management System Upgrade	

		FY 2019 Actual	FY 2020 Expd. Plan
Leasehold Improvement-C	Capital Purchase	0.0	-
Other Capital Asset Leases	-	0.0	
Non-Capital Equip Budget		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Puro		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leas	·	0.0	
Computer Equipment Non		0.0	
Computer Equipment Non		0.0	
Telecomm Equip Non-Cap		0.0	
Telecomm Equip Non-Cap		0.0	
Other Equipment Non-Cap		0.0	
Weapons Non-Capital Pure		0.0	
Other Equipment Non-Cap		0.0	
Purchased Or Licensed So		2.3	
Internally Generated Softv		0.0	
LICENSES AND PERMITS	val c/ vvcbsite	0.0	
Right-Of-Way/Easement/E	extraction Evn	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web		0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
	cluded from Cost Allocation	0.0	
Non oupitul Equipment Ex	Expenditure Category Total	2.3	0.0
Non-Appropriated			
	itution and Remediation Revolving Fund -	2.3	0.0
7.0207 TW OOHSUMOI 1000	interior and remodulier reversing Fana		
	Fund Course Total	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
COST MINUCATION	Expenditure Category Total	0.0	0.0
	Exponential Outlogory 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%

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