

OFFICE OF THE ATTORNEY GENERAL

**BUDGET REQUEST
FISCAL YEAR
2026**



KRIS MAYES, ATTORNEY GENERAL

SEPTEMBER 1, 2024



KRIS MAYES
ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL
STATE OF ARIZONA

August 30, 2024

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

Dear Governor Hobbs:

I am pleased to deliver this Fiscal Year 2026 Budget Request for the Department of Law.

The following budget reflects our mission and unwavering commitment to fulfilling essential functions of government, upholding the rule of law and protecting the rights of all, especially the most vulnerable.

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

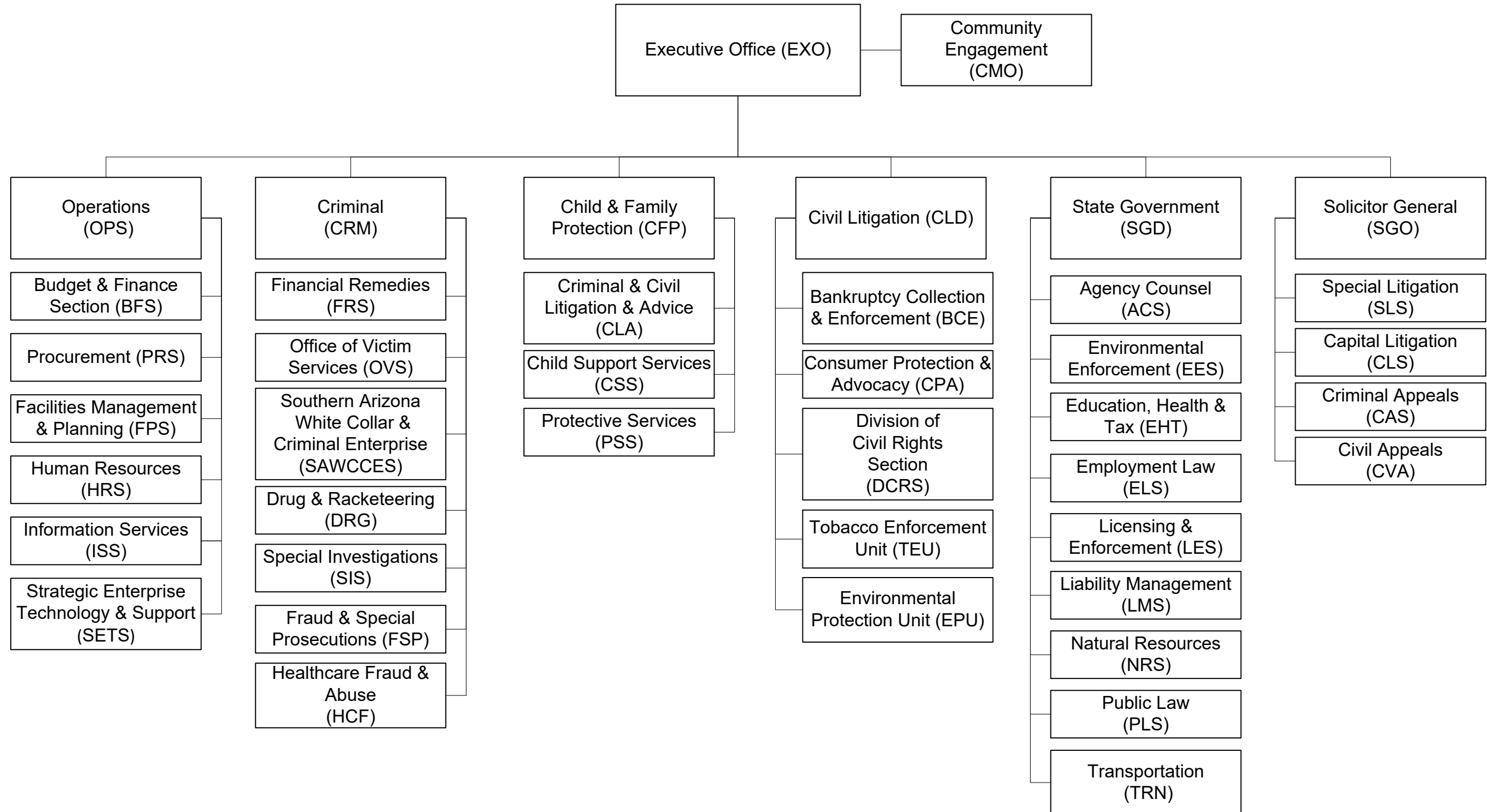
Sincerely,

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

Kris Mayes
Arizona Attorney General

Arizona Attorney General's Office

Organizational Chart





State of Arizona Budget Request

State Agency

Attorney General - Department of Law

A.R.S. Citation: **A.R.S. § 41-191**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **Kris Mayes**

Title: **Attorney General**

Kris Mayes 9/3/2024

 (signature)

Phone: (602) 542-7000

Prepared by: Lizette Morgan

Email Address: lizette.morgan@azag.gov

Date Prepared: September 3, 2024

| | Appropriated Funds | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|-------------------------------|---|--------------------------------------|--------------------------------------|
| Total Amount Requested: | | 137,052.0 | (4,736.7) | 132,315.3 |
| General Fund | | 27,092.7 | 2,059.2 | 29,151.9 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | 49,000.0 | (9,000.0) | 40,000.0 |
| Interagency Service Agreements Fund | | 18,246.3 | - | 18,246.3 |
| Collection Enforcement Revolving Fund - Operating | | 7,339.5 | - | 7,339.5 |
| Internet Crimes Against Children Enforcement Fund | | 900.0 | - | 900.0 |
| Risk Management Fund | | 13,266.6 | - | 13,266.6 |
| Attorney General Legal Services Cost Allocation Fund | | 2,343.2 | - | 2,343.2 |
| Consumer Protection - Consumer Fraud Revolving Fund | | 14,886.0 | 2,204.1 | 17,090.1 |
| Antitrust Enforcement Revolving Fund | | 162.3 | - | 162.3 |
| Victims Rights Fund | | 3,815.4 | - | 3,815.4 |
| | Non-Appropriated Funds | | | |
| | | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Total Amount Planned: | | 95,618.2 | - | 95,618.2 |
| Federal Grants Fund | | 9,712.7 | - | 9,712.7 |
| Anti-Racketeering Revolving Fund - Operations | | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Pass Through | | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Cases | | 131.4 | - | 131.4 |
| Prosecuting Attorneys' Advisory Council Training Fund | | 1,116.5 | - | 1,116.5 |
| Attorney General CJEF Distributions Fund | | 3,295.7 | - | 3,295.7 |
| IGA and ISA Fund | | 28,379.6 | - | 28,379.6 |
| Child And Family Advocacy Center Fund | | 100.0 | - | 100.0 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount | | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | 4,000.0 | - | 4,000.0 |



State of Arizona Budget Request

State Agency

Attorney General - Department of Law

| | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|--------------------------------------|--------------------------------------|
| Coronavirus State and Local Fiscal Recovery Fund | 12,422.8 | - | 12,422.8 |
| Non-Federal Grants Fund | 6.2 | - | 6.2 |
| Court Ordered Trust Fund | - | - | - |
| Criminal Case Processing Fund | 119.6 | - | 119.6 |
| Indirect Cost Recovery Fund | 14,478.3 | - | 14,478.3 |
| Attorney General - Department of Law Total: | 232,670.2 | (4,736.7) | 227,933.5 |

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG1120 Smart and Safe Arizona Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|-------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 330.2 | 333.6 | 333.6 |
| Smart and Safe Arizona Fund Total: | | 330.2 | 333.6 | 333.6 |

Forecast Methodology

Pursuant to ARS 36-2856, on or before June 30 and December 31 of each year, the state treasurer shall transfer to the Attorney General .02% of remaining funds in the Smart & Safe AZ Fund

Fund: AG2000 Federal Grants Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------------------------------|--|--------------------|---------------------|--------------------|
| 4211 | Federal Grants – Operating | 5,600.5 | 8,225.6 | 7,961.3 |
| 4512 | Restitution | 6.3 | 4.4 | 4.4 |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 42.2 | 167.7 | 167.7 |
| 4901 | Operating Transfers In | 42.4 | - | - |
| 4911 | Federal Transfers In | 977.2 | 1,564.8 | 1,597.6 |
| Federal Grants Fund Total: | | 6,668.5 | 9,962.5 | 9,731.0 |

Forecast Methodology

Fund revenues generally are comprised of grants awarded to the Department of Law and expended for the specific purposes outlined in the grant application and subsequent award. Revenue estimates are based on the ongoing grant awards and associated program income generated from those awards.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--|--------------------|---------------------|--------------------|
| 4512 | Restitution | 10.1 | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 1,229.8 | 12,800.0 | 1,802.4 |
| 4631 | Treasurer's Interest Income | 299.9 | 435.6 | 435.6 |
| 4699 | Miscellaneous Receipts | 2.8 | - | - |
| 4871 | Residual Equity Transfer | 209.0 | - | - |
| 4901 | Operating Transfers In | (64.1) | - | - |
| Anti-Racketeering Revolving Fund - Operations Total: | | 1,687.4 | 13,235.6 | 2,238.0 |

Forecast Methodology

A.R.S. 13-2314.01 Funds are a result of enforcement of the Civil and Criminal racketeering statutes. Revenue estimates are based on historical trends from forfeiture case settlements and penalties from FY2021 - FY2024

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--|--------------------|---------------------|--------------------|
| 4512 | Restitution | 0.3 | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 998.7 | 1,224.0 | 1,224.0 |
| 4631 | Treasurer's Interest Income | 896.8 | 1,111.2 | 1,111.2 |
| 4871 | Residual Equity Transfer | (209.0) | - | - |
| 4901 | Operating Transfers In | 96.1 | 10,000.0 | - |
| Anti-Racketeering Revolving Fund - Pass Through Total: | | 1,782.9 | 12,335.2 | 2,335.2 |

Forecast Methodology

Funds are held on deposit for other state agencies, county sheriff's offices, or city police departments for forfeiture case settlements and penalties. Revenue estimates are based on historical trends from FY2023 - FY2024

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|-----------------|------------------|-----------------|
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 719.0 | - | - |
| 4631 | Treasurer's Interest Income | 1.5 | - | - |
| Anti-Racketeering Revolving Fund - Cases Total: | | 720.5 | - | - |

Forecast Methodology

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

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|-------------------------------------|-----------------|------------------|-----------------|
| 4511 | Court Assessments | 1,241.6 | 1,050.0 | 1,050.0 |
| Prosecuting Attorneys' Advisory Council Training Fund Total: | | 1,241.6 | 1,050.0 | 1,050.0 |

Forecast Methodology

Fund revenues are from the Criminal Justice Enhancement Fund (CJEF) in accordance with A.R.S. 41-2401 (D) (4). Funds are passed through to the Arizona Prosecuting Attorney's Advisory Council for costs related to training and technical assistance for prosecuting attorneys of the State and any political subdivisions, and operations. FY25 & FY26 revenue estimates are based on historical trends from FY2021 - FY2024.

Fund: AG2362 Attorney General CJEF Distributions Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|-------------------------------------|-----------------|------------------|-----------------|
| 4511 | Court Assessments | 2,967.3 | 2,852.4 | 2,852.4 |
| Attorney General CJEF Distributions Fund Total: | | 2,967.3 | 2,852.4 | 2,852.4 |

Forecast Methodology

A.R.S. 41-2401 (D) (7) Fund revenues are received from the Criminal Justice Enhancement Fund (CJEF) and passed through to the County Attorney Office pursuant to statute. FY25 & FY26 revenues estimates are based on historical trends from FY2021 - FY2024.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------|--|--------------------|---------------------|--------------------|
| 4231 | State, Local, & Tribal Government Grants – Operating | 24.0 | 24.0 | 24.0 |
| 4699 | Miscellaneous Receipts | 0.4 | - | - |
| 4901 | Operating Transfers In | 28,714.2 | 28,081.9 | 28,081.9 |
| IGA and ISA Fund Total: | | 28,738.6 | 28,105.9 | 28,105.9 |

Forecast Methodology

A.R.S. 35-142 Fund revenues are for specialized projects and are received from a state or intergovernmental agency for the purpose of reimbursing the Department of Law for costs associated with the project. This includes legal services provided to the Department of Child Safety. Estimated revenues are based on the AGO SLI in the DCS appropriation and on-going agreements.

Fund: AG2540 Child And Family Advocacy Center Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|-------------------------------------|--------------------|---------------------|--------------------|
| 4821 | Prior Year Reimbursements (Refunds) | 0.2 | - | - |
| 4901 | Operating Transfers In | 600.0 | 100.0 | 100.0 |
| Child And Family Advocacy Center Fund Total: | | 600.2 | 100.0 | 100.0 |

Forecast Methodology

Revenue estimates are based on continuous appropriations; \$100k from the State General Fund.

Revenue Schedule

Agency: Attorney General - Department of Law

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

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|--------------------|---------------------|--------------------|
| 4512 | Restitution | 263.4 | 1,302.0 | 1,302.0 |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 5.1 | 20.4 | 20.4 |
| 4631 | Treasurer's Interest Income | 439.6 | 2,840.4 | 2,840.4 |
| 4901 | Operating Transfers In | 1.3 | - | - |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total: | | 709.4 | 4,162.8 | 4,162.8 |

Forecast Methodology

Revenue estimates based on historical trends from FY2021 - FY2024.

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

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|--------------------|---------------------|--------------------|
| 4512 | Restitution | - | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 80,590.5 | 38,225.7 | 28,907.6 |
| 4631 | Treasurer's Interest Income | 3,067.4 | 1,455.6 | 1,455.6 |
| 4821 | Prior Year Reimbursements (Refunds) | 0.1 | - | - |
| 4823 | Current Year Reimbursements (Refunds) | 72.4 | - | - |
| 4901 | Operating Transfers In | (37.8) | - | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | | 83,692.7 | 39,681.3 | 30,363.2 |

Forecast Methodology

Revenue estimates based on anticipated settlements

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|-------------------------------------|--------------------|---------------------|--------------------|
| 4347 | Legal | 16,731.5 | 18,246.3 | 18,246.3 |
| 4369 | Other Inter-Agency Revenue | 8.4 | - | - |
| 4821 | Prior Year Reimbursements (Refunds) | (1,006.6) | (2,604.9) | - |
| 4829 | Prior Year Revenue Adjustments | (0.0) | - | - |
| 4901 | Operating Transfers In | 1,036.1 | - | - |
| Interagency Service Agreements Fund Total: | | 16,769.3 | 15,641.4 | 18,246.3 |

Forecast Methodology

A.R.S. 41-192 Monies in this fund are for legal services relating to interagency service agreements with state agencies and political subdivisions. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of sections A.R.S. 35-190, relating to lapsing appropriations. Revenues are determined from contracted amounts for legal services provided by the AGO to client agencies. Estimated revenue is based on FY25 Interagency Service Agreements less prior year reversions.

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|--------------------|---------------------|--------------------|
| 4915 | Federal ARPA COVID Stimulus Transfers In | 3,446.5 | 12,626.5 | - |
| Coronavirus State and Local Fiscal Recovery Fund Total: | | 3,446.5 | 12,626.5 | - |

Forecast Methodology

Revenues derive from grants awarded by the Governor's Office.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4631 | Treasurer's Interest Income | 0.6 | - | - |
| 4699 | Miscellaneous Receipts | 6.0 | - | - |
| 4901 | Operating Transfers In | (25.0) | 1.2 | 1.2 |
| Non-Federal Grants Fund Total: | | (18.4) | 1.2 | 1.2 |

Forecast Methodology

Fund: AG3181 Court Ordered Trust Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|--------------------|---------------------|--------------------|
| 4512 | Restitution | 18.9 | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 74.7 | - | - |
| 4631 | Treasurer's Interest Income | 106.4 | 21.6 | 21.6 |
| 4699 | Miscellaneous Receipts | 58.6 | - | - |
| 4901 | Operating Transfers In | 44.4 | - | - |
| Court Ordered Trust Fund Total: | | 302.9 | 21.6 | 21.6 |

Forecast Methodology

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--|--------------------|---------------------|--------------------|
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 8,450.5 | 8,291.2 | 8,291.2 |
| 4647 | Credit Card Fees Paid | (21.1) | (13.2) | (13.2) |
| 4901 | Operating Transfers In | 1.9 | 1.2 | 1.2 |
| Collection Enforcement Revolving Fund - Operating Total: | | 8,431.3 | 8,279.2 | 8,279.2 |

Forecast Methodology

A.R.S. 41-191.03 Fund revenues are collections on behalf of client agencies for debts owed to the state. Thirty-five per cent of all monies recovered by the attorney general pursuant to section 41-191.04 shall be deposited pursuant to sections 35-146 and 35-147, in the collection enforcement revolving fund. Revenue estimates are based on prior year collections received.

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--|--------------------|---------------------|--------------------|
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | (304.1) | (379.6) | - |
| Collection Enforcement Revolving Fund - Pass Through Total: | | (304.1) | (379.6) | - |

Forecast Methodology

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|---|--------------------|---------------------|--------------------|
| 4901 | Operating Transfers In | 900.0 | 900.0 | 900.0 |
| | Internet Crimes Against Children Enforcement Fund Total: | 900.0 | 900.0 | 900.0 |

Forecast Methodology

A.R.S. 5-554. Commission; director; powers and duties; definitions: H. The commission, in addition to other games authorized by this article, shall establish special instant ticket games with play areas protected by paper tabs designated for use by charitable organizations. The monies for prizes and for operating expenses shall be accounted for separately as nearly as practicable in the lottery commission's general accounting system. Monies saved from the revenues of the special games, by reason of operating efficiencies, shall become other revenue of the lottery commission and revert to the state general fund, except that the commission shall transfer the proceeds from any games that are sold from a vending machine in an age-restricted area to the state treasurer for deposit in the following amounts: 1. Nine hundred thousand dollars each fiscal year in the internet crimes against children enforcement fund established by section 41 199. 41-199. Internet crimes against children enforcement fund; use; reporting.

Fund: AG4216 Risk Management Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| 4821 | Prior Year Reimbursements (Refunds) | - | (4,705.8) | - |
| 4871 | Residual Equity Transfer | 13,147.7 | 13,266.6 | 13,266.6 |
| | Risk Management Fund Total: | 13,147.7 | 8,560.8 | 13,266.6 |

Forecast Methodology

A.R.S. 41-192 Monies in this fund are for legal services relating to a Special Line Item for the Attorney General's interagency service agreement with the ADOA Risk Management Division. FY25 Revenue estimates are based on FY25 Appropriation. FY26 Revenue Estimates are based on the ongoing appropriation.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4356 | Attorney General Legal Charges to State Agencies | 1,796.7 | 1,796.7 | 1,796.7 |
| | Attorney General Legal Services Cost Allocation Fund Total: | 1,796.7 | 1,796.7 | 1,796.7 |

Forecast Methodology

FY25 approved revenue for the Legal Services Cost Allocation Fund is \$1,798,500. Pursuant to section 41-191.09, Arizona Statutes, 33 State agencies and departments are charged for general agency counsel provided by the department of law. Revenue estimates are based on FY25 Legal Services Charges schedule.

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|---|--------------------|---------------------|--------------------|
| 4512 | Restitution | 37.8 | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 13,347.6 | 15,634.9 | 8,858.0 |
| 4699 | Miscellaneous Receipts | 39.6 | 14.4 | 14.4 |
| 4821 | Prior Year Reimbursements (Refunds) | 0.1 | - | - |
| 4901 | Operating Transfers In | 675.8 | - | - |
| | Consumer Protection - Consumer Fraud Revolving Fund Total: | 14,100.9 | 15,649.3 | 8,872.4 |

Forecast Methodology

A.R.S. 44-1531.01 A. The Consumer Protection-Consumer Fraud Revolving Fund is to be administered by the Attorney General under the conditions and for the purposes provided by this section. Monies in the fund are subject to legislative appropriation. Monies in the fund are exempt from the lapsing provisions of A.R.S. 35-190. B. Any investigative or court costs, attorney fees or civil penalties recovered for the state by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise, shall be deposited in the fund established by this section, except that such costs, penalties or fees recovered by a county attorney shall be retained in such county and utilized for investigative operations for consumer protection in such county. Estimated revenue are based on active cases and anticipated settlements.

Revenue Schedule

Agency: Attorney General - Department of Law

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

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 391.4 | - | - |
| | Consumer Protection - Consumer Fraud Revolving Fund - Restricted Total: | 391.4 | - | - |

Forecast Methodology

Fund: AG6311 Antitrust Enforcement Revolving Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | 159.8 | 72.0 | 72.0 |
| | Antitrust Enforcement Revolving Fund Total: | 159.8 | 72.0 | 72.0 |

Forecast Methodology

Estimated revenue is based on historical trends from FY2021 - FY2024.

Fund: AG7361 Criminal Case Processing Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|---|--------------------|---------------------|--------------------|
| 4511 | Court Assessments | 51.4 | 52.8 | 52.8 |
| | Criminal Case Processing Fund Total: | 51.4 | 52.8 | 52.8 |

Forecast Methodology

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4511 | Court Assessments | 2,341.0 | 2,170.8 | 2,170.8 |
| 4821 | Prior Year Reimbursements (Refunds) | 117.0 | 108.0 | 108.0 |
| Victims Rights Fund Total: | | 2,458.0 | 2,278.8 | 2,278.8 |

Forecast Methodology

A.R.S. 41-191.08 A.R.S. 41-191.06 Source of revenues are based on 62.4% of a \$9 penalty assessment applied to criminal and civil violations. FY23 and FY2025 estimates are based average revenues in FY2022 and FY2024.

Fund: AG9001 Indirect Cost Recovery Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|-------------------------------------|--------------------|---------------------|--------------------|
| 4902 | Indirect Cost Transfers In | 10,839.0 | 12,188.0 | 12,188.0 |
| Indirect Cost Recovery Fund Total: | | 10,839.0 | 12,188.0 | 12,188.0 |

Forecast Methodology

A.R.S 35-142. A clearing account used for the payment of administrative expenses not directly attributable to any one program, but associated with federal grants and other appropriated and non-appropriated funds. Revenue estimates are based on budgeted administrative cost for direct programs.

Revenue Schedule

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|---|--------------------|---------------------|--------------------|
| 4512 | Restitution | (2.0) | - | - |
| 4519 | Other Fines, Forfeitures, Penalties and Liquidated Damages | (43,437.2) | 8,348.4 | 8,348.4 |
| 4631 | Treasurer's Interest Income | 3,429.9 | (709.2) | (709.2) |
| 4901 | Operating Transfers In | 0.0 | - | - |
| | Private Funds Contributions and Suspense Fund Total: | (40,009.3) | 7,639.2 | 7,639.2 |

Forecast Methodology

Funds or contributions are subject to refund or return. Estimated revenue is based on historical trends from FY2021 - FY2024.

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG1120 Smart and Safe Arizona Fund

Revenue comes from penalties for marijuana law violations and marijuana establishment license and operation fees. Monies are used to support colleges, police, and fire departments.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 667.6 | 997.8 | 1,331.4 |
| Revenue (from Revenue Schedule) | 330.2 | 333.6 | 333.6 |
| Total Available | 997.8 | 1,331.4 | 1,665.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 997.8 | 1,331.4 | 1,665.0 |

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG1120 Smart and Safe Arizona Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG1120 Smart and Safe Arizona Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants Fund

Revenue are received from federal grants and are used as specified in the grant.

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 676.0 | 1,816.1 | 2,065.9 |
| Revenue (from Revenue Schedule) | 6,668.5 | 9,962.5 | 9,731.0 |
| Total Available | 7,344.4 | 11,778.6 | 11,796.9 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 5,528.3 | 9,712.7 | 9,712.7 |
| Balance Forward to Next Year | 1,816.1 | 2,065.9 | 2,084.2 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |

Sources and Uses

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

| | |
|--------------|-----------------------------------|
| Fund: | AG2000 Federal Grants Fund |
|--------------|-----------------------------------|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 3,325.2 | 5,819.6 | 5,819.6 |
| Employee Related Expenditures | 989.7 | 2,131.0 | 2,131.0 |
| Professional & Outside Services | 17.3 | 16.2 | 16.2 |
| Travel In-State | 125.3 | 115.4 | 115.4 |
| Travel Out-Of-State | 23.6 | 22.1 | 22.1 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 370.0 | 359.0 | 359.0 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 102.2 | 93.7 | 93.7 |
| Non-Capital Equipment | 40.2 | 37.2 | 37.2 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 534.7 | 1,118.5 | 1,118.5 |
| Non-Appropriated Expenditure Sub-Total: | 5,528.3 | 9,712.7 | 9,712.7 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2000 Federal Grants Fund

| | | | |
|--|---------|---------|---------|
| Non-Appropriated Expenditure Total: | 5,528.3 | 9,712.7 | 9,712.7 |
| Non-Appropriated FTE | 77.3 | 79.4 | 79.4 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 7,741.8 | 4,160.1 | 4,583.3 |
| Revenue (from Revenue Schedule) | 1,687.4 | 13,235.6 | 2,238.0 |
| Total Available | 9,429.2 | 17,395.7 | 6,821.3 |
| Total Appropriated Disbursements | 2,600.0 | - | - |
| Total Non-Appropriated Disbursements | 2,669.1 | 12,812.4 | 12,812.4 |
| Balance Forward to Next Year | 4,160.1 | 4,583.3 | (5,991.1) |

Explanation for Negative Ending Balance(s): FY25 Expenditure plan contains one-time costs to support the Criminal Division and provide grants to tribal groups. Due to system functionality this cost is automatically applied to the subsequent FY causing a negative fund balance. The AGO does not anticipate a negative fund balance.

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

| | | | |
|---|----------------|----------|----------|
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | 2,600.0 | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 2,600.0 | - | - |
| Appropriated FTE | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 1,040.4 | 1,145.9 | 1,145.9 |
| Employee Related Expenditures | 488.7 | 577.8 | 577.8 |
| Professional & Outside Services | 6.6 | 4.1 | 4.1 |
| Travel In-State | 170.0 | 117.8 | 117.8 |
| Travel Out-Of-State | 9.0 | 3.3 | 3.3 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | 6,399.9 | 6,399.9 |
| Other Operating Expenditures | 250.3 | 4,221.5 | 4,221.5 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 44.9 | - | - |
| Non-Capital Equipment | 384.9 | 2.0 | 2.0 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 274.3 | 340.1 | 340.1 |
| Non-Appropriated Expenditure Sub-Total: | 2,669.1 | 12,812.4 | 12,812.4 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG2130 Anti-Racketeering Revolving Fund - Operations |
|--------------|---|

| | | | |
|---|---------|----------|----------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 2,669.1 | 12,812.4 | 12,812.4 |
| Non-Appropriated FTE | 11.8 | 13.0 | 13.0 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 22,083.3 | 8,284.0 | 16,600.0 |
| Revenue (from Revenue Schedule) | 1,782.9 | 12,335.2 | 2,335.2 |
| Total Available | 23,866.2 | 20,619.2 | 18,935.2 |
| Total Appropriated Disbursements | 10,000.0 | - | - |
| Total Non-Appropriated Disbursements | 5,582.3 | 4,019.2 | 4,019.2 |
| Balance Forward to Next Year | 8,284.0 | 16,600.0 | 14,916.0 |

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

Appropriated Expenditure

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | 10,000.0 | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG2131 Anti-Racketeering Revolving Fund - Pass Through |
|--------------|---|

| | | | |
|---|----------|---|---|
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 10,000.0 | - | - |
| Appropriated FTE | - | - | - |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 3,139.7 | - | - |
| Other Operating Expenditures | 10.1 | 4,019.2 | 4,019.2 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 2,432.4 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 5,582.3 | 4,019.2 | 4,019.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

| | | | |
|---|---------|---------|---------|
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 5,582.3 | 4,019.2 | 4,019.2 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Revenue is collected from racketeering cases and is used for the benefit of the agencies responsible for the seizure or forfeiture.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 48.9 | 262.9 | 131.5 |
| Revenue (from Revenue Schedule) | 720.5 | - | - |
| Total Available | 769.4 | 262.9 | 131.5 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 506.5 | 131.4 | 131.4 |
| Balance Forward to Next Year | 262.9 | 131.5 | 0.1 |

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG2132 Anti-Racketeering Revolving Fund - Cases |
|--------------|--|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 506.5 | 131.4 | 131.4 |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 0.0 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 506.5 | 131.4 | 131.4 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

| | | | |
|--|-------|-------|-------|
| Non-Appropriated Expenditure Total: | 506.5 | 131.4 | 131.4 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

The unreported in-kind political contributions task force fund is established consisting of legislative appropriations. Monies in the fund may be used only to fund the joint task force on unreported in-kind political contributions.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

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

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 110.6 | 133.0 | 66.5 |
| Revenue (from Revenue Schedule) | 1,241.6 | 1,050.0 | 1,050.0 |
| Total Available | 1,352.2 | 1,183.0 | 1,116.5 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 1,219.2 | 1,116.5 | 1,116.5 |
| Balance Forward to Next Year | 133.0 | 66.5 | (0.0) |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG2361 Prosecuting Attorneys' Advisory Council Training Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 1,219.2 | 1,116.5 | 1,116.5 |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 1,219.2 | 1,116.5 | 1,116.5 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

| | | | |
|--|---------|---------|---------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 1,219.2 | 1,116.5 | 1,116.5 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions Fund

Revenues are 10.66% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund. Monies used to enhance prosecutorial efforts of county attorneys.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 827.7 | 886.6 | 443.3 |
| Revenue (from Revenue Schedule) | 2,967.3 | 2,852.4 | 2,852.4 |
| Total Available | 3,795.0 | 3,739.0 | 3,295.7 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 2,908.5 | 3,295.7 | 3,295.7 |
| Balance Forward to Next Year | 886.6 | 443.3 | (0.0) |

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG2362 Attorney General CJEF Distributions Fund |
|--------------|--|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 2,881.5 | 3,295.7 | 3,295.7 |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 27.0 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 2,908.5 | 3,295.7 | 3,295.7 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2362 Attorney General CJEF Distributions Fund

| | | | |
|--|---------|---------|---------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 2,908.5 | 3,295.7 | 3,295.7 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 971.2 | 1,838.8 | 1,565.1 |
| Revenue (from Revenue Schedule) | 28,738.6 | 28,105.9 | 28,105.9 |
| Total Available | 29,709.9 | 29,944.7 | 29,671.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 27,871.1 | 28,379.6 | 28,379.6 |
| Balance Forward to Next Year | 1,838.8 | 1,565.1 | 1,291.4 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--------------------------------|
| Fund: | AG2500 IGA and ISA Fund |
|--------------|--------------------------------|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 16,734.6 | 16,140.0 | 16,140.0 |
| Employee Related Expenditures | 6,143.5 | 8,446.2 | 8,446.2 |
| Professional & Outside Services | 659.1 | 68.9 | 68.9 |
| Travel In-State | 100.1 | 56.8 | 56.8 |
| Travel Out-Of-State | 7.0 | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 0.4 | - | - |
| Other Operating Expenditures | 1,063.4 | 557.7 | 557.7 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 35.7 | - | - |
| Non-Capital Equipment | 253.1 | 233.1 | 233.1 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 2,874.2 | 2,876.9 | 2,876.9 |
| Non-Appropriated Expenditure Sub-Total: | 27,871.1 | 28,379.6 | 28,379.6 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund

| | | | |
|--|----------|----------|----------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 27,871.1 | 28,379.6 | 28,379.6 |
| Non-Appropriated FTE | 277.0 | 277.0 | 277.0 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 100.0 | 639.8 | 0.0 |
| Revenue (from Revenue Schedule) | 600.2 | 100.0 | 100.0 |
| Total Available | 700.2 | 739.8 | 100.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 60.3 | 739.8 | 100.0 |
| Balance Forward to Next Year | 639.8 | 0.0 | 0.0 |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

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

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 60.3 | 100.0 | 100.0 |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 60.3 | 100.0 | 100.0 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | 639.8 | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2540 Child And Family Advocacy Center Fund

| | | | |
|--|------|-------|-------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 60.3 | 739.8 | 100.0 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 10,274.3 | 10,108.7 | 9,247.7 |
| Revenue (from Revenue Schedule) | 709.4 | 4,162.8 | 4,162.8 |
| Total Available | 10,983.6 | 14,271.5 | 13,410.5 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 874.9 | 5,023.8 | 5,023.8 |
| Balance Forward to Next Year | 10,108.7 | 9,247.7 | 8,386.7 |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |

Sources and Uses

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

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

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 463.7 | 5,023.8 | 5,023.8 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 411.2 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 874.9 | 5,023.8 | 5,023.8 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

Sources and Uses

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

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

| | | | |
|---|-------|---------|---------|
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 874.9 | 5,023.8 | 5,023.8 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 44,818.7 | 52,963.3 | 27,655.6 |
| Revenue (from Revenue Schedule) | 83,692.7 | 39,681.3 | 30,363.2 |
| Total Available | 128,511.3 | 92,644.6 | 58,018.8 |
| Total Appropriated Disbursements | 75,009.7 | 60,989.0 | 40,000.0 |
| Total Non-Appropriated Disbursements | 538.4 | 4,000.0 | 4,000.0 |
| Balance Forward to Next Year | 52,963.3 | 27,655.6 | 14,018.8 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 11.0 | 5,000.0 | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | 44,000.0 | 40,000.0 |
| Appropriated Expenditure Sub-Total: | 11.0 | 49,000.0 | 40,000.0 |
| Non-Lapsing Authority from Prior Years | (1.3) | 11,989.0 | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | 75,000.0 | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

| | | | |
|---|-----------------|-----------------|-----------------|
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 75,009.7 | 60,989.0 | 40,000.0 |
| Appropriated FTE | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | 36.1 | 205.7 | 205.7 |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 502.3 | 3,705.0 | 3,705.0 |
| Other Operating Expenditures | - | 89.3 | 89.3 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 538.4 | 4,000.0 | 4,000.0 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

Sources and Uses

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

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

| | | | |
|---|-------|---------|---------|
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 538.4 | 4,000.0 | 4,000.0 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 2,112.0 | 2,604.9 | 0.0 |
| Revenue (from Revenue Schedule) | 16,769.3 | 15,641.4 | 18,246.3 |
| Total Available | 18,881.3 | 18,246.3 | 18,246.3 |
| Total Appropriated Disbursements | 16,276.4 | 18,246.3 | 18,246.3 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 2,604.9 | 0.0 | 0.0 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 10,026.1 | 10,544.7 | 10,544.7 |
| Employee Related Expenditures | 3,464.2 | 4,193.4 | 4,193.4 |
| Professional & Outside Services | 339.4 | 93.6 | 93.6 |
| Travel In-State | 29.4 | 137.3 | 137.3 |
| Travel Out-Of-State | 3.8 | 7.3 | 7.3 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 367.4 | 844.7 | 844.7 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 10.9 | - | - |
| Non-Capital Equipment | 47.9 | 40.4 | 40.4 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 1,362.7 | 2,384.9 | 2,384.9 |
| Appropriated Expenditure Sub-Total: | 15,651.8 | 18,246.3 | 18,246.3 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | 624.5 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG2657 Interagency Service Agreements Fund |
|--------------|---|

| | | | |
|---|-----------------|-----------------|-----------------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 16,276.4 | 18,246.3 | 18,246.3 |
| Appropriated FTE | 127.4 | 124.7 | 124.7 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2657 Interagency Service Agreements Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | (203.7) | 0.0 |
| Revenue (from Revenue Schedule) | 3,446.5 | 12,626.5 | - |
| Total Available | 3,446.5 | 12,422.8 | 0.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 3,650.2 | 12,422.8 | 12,422.8 |
| Balance Forward to Next Year | (203.7) | 0.0 | (12,422.8) |

Explanation for Negative Ending Balance(s):

The negative ending balance is a technical issue caused by the ABS system as the FY25 expenditure plan automatically rolls to FY26. Grants from this fund expire 12/31/2024 and no further expenditures will be incurred post grand end date.

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG2985 Coronavirus State and Local Fiscal Recovery Fund |
|--------------|--|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 2,650.5 | 1,660.1 | 1,660.1 |
| Employee Related Expenditures | 894.2 | 571.7 | 571.7 |
| Professional & Outside Services | 1.7 | - | - |
| Travel In-State | 3.3 | 2.2 | 2.2 |
| Travel Out-Of-State | 3.4 | 10.6 | 10.6 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 16.6 | 85.2 | 85.2 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | 5.8 | 42.5 | 42.5 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 74.7 | 10,050.5 | 10,050.5 |
| Non-Appropriated Expenditure Sub-Total: | 3,650.2 | 12,422.8 | 12,422.8 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

| | | | |
|---|---------|----------|----------|
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 3,650.2 | 12,422.8 | 12,422.8 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 42.2 | 18.3 | 13.3 |
| Revenue (from Revenue Schedule) | (18.4) | 1.2 | 1.2 |
| Total Available | 23.8 | 19.5 | 14.5 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 5.5 | 6.2 | 6.2 |
| Balance Forward to Next Year | 18.3 | 13.3 | 8.3 |

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

Appropriated Expenditure

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---------------------------------------|
| Fund: | AG3102 Non-Federal Grants Fund |
|--------------|---------------------------------------|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 5.4 | 6.2 | 6.2 |
| Employee Related Expenditures | 0.1 | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 5.5 | 6.2 | 6.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3102 Non-Federal Grants Fund

| | | | |
|--|-----|-----|-----|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 5.5 | 6.2 | 6.2 |
| Non-Appropriated FTE | 0.2 | 0.2 | 0.2 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 2,250.9 | 940.9 | 962.5 |
| Revenue (from Revenue Schedule) | 302.9 | 21.6 | 21.6 |
| Total Available | 2,553.8 | 962.5 | 984.1 |
| Total Appropriated Disbursements | 749.0 | - | - |
| Total Non-Appropriated Disbursements | 863.9 | - | - |
| Balance Forward to Next Year | 940.9 | 962.5 | 984.1 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | 749.0 | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG3181 Court Ordered Trust Fund |
|--------------|--|

| | | | |
|---|--------------|---|---|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 749.0 | - | - |
| Appropriated FTE | - | - | - |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | 76.8 | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 9.0 | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 778.2 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 863.9 | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3181 Court Ordered Trust Fund

| | | | |
|--|-------|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 863.9 | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 977.2 | 2,021.2 | 1,939.7 |
| Revenue (from Revenue Schedule) | 8,431.3 | 8,279.2 | 8,279.2 |
| Total Available | 9,408.5 | 10,300.4 | 10,218.9 |
| Total Appropriated Disbursements | 7,387.3 | 7,339.5 | 7,339.5 |
| Total Non-Appropriated Disbursements | 0.0 | 1,021.2 | 939.7 |
| Balance Forward to Next Year | 2,021.2 | 1,939.7 | 1,939.7 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 3,969.1 | 4,062.3 | 4,062.3 |
| Employee Related Expenditures | 1,532.0 | 1,857.0 | 1,857.0 |
| Professional & Outside Services | 73.0 | 84.7 | 84.7 |
| Travel In-State | 28.4 | 8.4 | 8.4 |
| Travel Out-Of-State | 35.5 | 8.4 | 8.4 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 136.3 | 342.4 | 342.4 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 249.9 | - | - |
| Non-Capital Equipment | 289.5 | 59.8 | 59.8 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 830.7 | 916.5 | 916.5 |
| Appropriated Expenditure Sub-Total: | 7,144.5 | 7,339.5 | 7,339.5 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | 30.3 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | 212.5 | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG3211 Collection Enforcement Revolving Fund - Operating |
|--------------|---|

| | | | |
|---|----------------|----------------|----------------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 7,387.3 | 7,339.5 | 7,339.5 |
| Appropriated FTE | 60.0 | 61.8 | 61.8 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | 0.0 | 1,021.2 | 939.7 |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

| | | | |
|--|-----|---------|-------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 0.0 | 1,021.2 | 939.7 |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 683.7 | 379.6 | 0.0 |
| Revenue (from Revenue Schedule) | (304.1) | (379.6) | - |
| Total Available | 379.6 | 0.0 | 0.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 379.6 | 0.0 | 0.0 |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG3212 Collection Enforcement Revolving Fund - Pass Through |
|--------------|--|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3212 Collection Enforcement Revolving Fund - Pass Through

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 898.6 | 898.6 | 898.6 |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | 898.6 | 898.6 | 898.6 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 898.6 | 898.6 | 898.6 |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG3213 Collection Enforcement Revolving Fund - Suspense |
|--------------|--|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3213 Collection Enforcement Revolving Fund - Suspense

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 1,982.8 | 1,731.2 | 71.2 |
| Revenue (from Revenue Schedule) | 900.0 | 900.0 | 900.0 |
| Total Available | 2,882.8 | 2,631.2 | 971.2 |
| Total Appropriated Disbursements | 1,151.6 | 2,560.0 | 900.0 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 1,731.2 | 71.2 | 71.2 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 16.8 | - | - |
| Employee Related Expenditures | 5.1 | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | 900.0 | 900.0 |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | 21.9 | 900.0 | 900.0 |
| Non-Lapsing Authority from Prior Years | 1,129.7 | 1,660.0 | - |
| Administrative Adjustments | (0.0) | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG3217 Internet Crimes Against Children Enforcement Fund |
|--------------|---|

| | | | |
|---|----------------|----------------|--------------|
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 1,151.6 | 2,560.0 | 900.0 |
| Appropriated FTE | 2.0 | - | - |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG3217 Internet Crimes Against Children Enforcement Fund |
|--------------|---|

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

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG3461 Colorado River Land Claims Revolving Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG3461 Colorado River Land Claims Revolving Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 2,459.9 | 4,705.8 | (0.0) |
| Revenue (from Revenue Schedule) | 13,147.7 | 8,560.8 | 13,266.6 |
| Total Available | 15,607.6 | 13,266.6 | 13,266.6 |
| Total Appropriated Disbursements | 10,901.8 | 13,266.6 | 13,266.6 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 4,705.8 | (0.0) | (0.0) |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 6,951.2 | 8,142.7 | 8,142.7 |
| Employee Related Expenditures | 2,362.3 | 3,181.4 | 3,181.4 |
| Professional & Outside Services | 10.0 | 6.5 | 6.5 |
| Travel In-State | 9.1 | 6.8 | 6.8 |
| Travel Out-Of-State | 0.1 | 0.1 | 0.1 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 176.6 | 168.1 | 168.1 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | 108.1 | 70.8 | 70.8 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 902.1 | 1,690.2 | 1,690.2 |
| Appropriated Expenditure Sub-Total: | 10,519.7 | 13,266.6 | 13,266.6 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | 382.1 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|------------------------------------|
| Fund: | AG4216 Risk Management Fund |
|--------------|------------------------------------|

| | | | |
|---|----------|----------|----------|
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 10,901.8 | 13,266.6 | 13,266.6 |
| Appropriated FTE | 110.0 | 110.0 | 110.0 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4216 Risk Management Fund

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

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 705.2 | 650.8 | 104.3 |
| Revenue (from Revenue Schedule) | 1,796.7 | 1,796.7 | 1,796.7 |
| Total Available | 2,501.9 | 2,447.5 | 1,901.0 |
| Total Appropriated Disbursements | 1,851.1 | 2,343.2 | 2,343.2 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 650.8 | 104.3 | (442.2) |

Explanation for Negative Ending Balance(s):

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 1,159.3 | 1,324.6 | 1,324.6 |
| Employee Related Expenditures | 449.2 | 464.5 | 464.5 |
| Professional & Outside Services | 0.1 | 0.1 | 0.1 |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 12.1 | 288.5 | 288.5 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | 1.5 | 1.8 | 1.8 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 162.6 | 263.7 | 263.7 |
| Appropriated Expenditure Sub-Total: | 1,784.7 | 2,343.2 | 2,343.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | 66.4 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

| | | | |
|---|----------------|----------------|----------------|
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 1,851.1 | 2,343.2 | 2,343.2 |
| Appropriated FTE | 15.5 | 14.9 | 14.9 |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

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

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 46.3 | 46.3 | 46.3 |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | 46.3 | 46.3 | 46.3 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 46.3 | 46.3 | 46.3 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG5361 Motor Carrier Safety Revolving Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG5361 Motor Carrier Safety Revolving Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 23,534.2 | 26,574.7 | 25,838.0 |
| Revenue (from Revenue Schedule) | 14,100.9 | 15,649.3 | 8,872.4 |
| Total Available | 37,635.1 | 42,224.0 | 34,710.4 |
| Total Appropriated Disbursements | 11,060.3 | 16,386.0 | 17,090.1 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 26,574.7 | 25,838.0 | 17,620.3 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 6,074.7 | 7,907.7 | 7,997.7 |
| Employee Related Expenditures | 2,158.0 | 3,257.7 | 3,301.9 |
| Professional & Outside Services | 133.1 | 150.8 | 2,150.8 |
| Travel In-State | 160.3 | 326.6 | 329.1 |
| Travel Out-Of-State | 16.9 | 35.5 | 35.5 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 39.5 | - | - |
| Other Operating Expenditures | 400.0 | 1,242.7 | 1,257.9 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | 34.1 | 63.0 | 93.0 |
| Non-Capital Equipment | 68.1 | 85.6 | 85.6 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 1,419.6 | 1,816.4 | 1,838.6 |
| Appropriated Expenditure Sub-Total: | 10,504.2 | 14,886.0 | 17,090.1 |
| Non-Lapsing Authority from Prior Years | - | 1,500.0 | - |
| Administrative Adjustments | 556.1 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

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

| | | | |
|---|-----------------|-----------------|-----------------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 11,060.3 | 16,386.0 | 17,090.1 |
| Appropriated FTE | 147.0 | 139.9 | 140.9 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | 391.4 | 391.4 |
| Revenue (from Revenue Schedule) | 391.4 | - | - |
| Total Available | 391.4 | 391.4 | 391.4 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 391.4 | 391.4 | 391.4 |

Explanation for Negative Ending Balance(s):

Attorney General - Department of Law

Appropriated Expenditure

Expenditure Categories

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

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

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

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

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund

Revenues come from 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. The fund can be used for costs and expenses of antitrust enforcement, excluding attorney compensation and/or employment.

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 1,171.4 | 1,123.9 | 1,033.6 |
| Revenue (from Revenue Schedule) | 159.8 | 72.0 | 72.0 |
| Total Available | 1,331.1 | 1,195.9 | 1,105.6 |
| Total Appropriated Disbursements | 207.3 | 162.3 | 162.3 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 1,123.9 | 1,033.6 | 943.3 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 48.5 | 83.0 | 83.0 |
| Employee Related Expenditures | 19.9 | 28.7 | 28.7 |
| Professional & Outside Services | 0.8 | 1.8 | 1.8 |
| Travel In-State | 5.8 | 12.8 | 12.8 |
| Travel Out-Of-State | 1.4 | 3.1 | 3.1 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 6.1 | 11.8 | 11.8 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | 0.2 | 0.4 | 0.4 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 6.5 | 20.7 | 20.7 |
| Appropriated Expenditure Sub-Total: | 89.1 | 162.3 | 162.3 |
| Non-Lapsing Authority from Prior Years | 112.4 | - | - |
| Administrative Adjustments | 5.8 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|--|
| Fund: | AG6311 Antitrust Enforcement Revolving Fund |
|--------------|--|

| | | | |
|---|--------------|--------------|--------------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 207.3 | 162.3 | 162.3 |
| Appropriated FTE | 1.5 | 1.5 | 1.5 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

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

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 145.9 | 146.4 | 79.6 |
| Revenue (from Revenue Schedule) | 51.4 | 52.8 | 52.8 |
| Total Available | 197.3 | 199.2 | 132.4 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 51.0 | 119.6 | 119.6 |
| Balance Forward to Next Year | 146.4 | 79.6 | 12.8 |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG7361 Criminal Case Processing Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 37.2 | 73.5 | 73.5 |
| Employee Related Expenditures | 4.4 | 25.7 | 25.7 |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 0.5 | 5.9 | 5.9 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 8.8 | 14.5 | 14.5 |
| Non-Appropriated Expenditure Sub-Total: | 51.0 | 119.6 | 119.6 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7361 Criminal Case Processing Fund

| | | | |
|--|------|-------|-------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 51.0 | 119.6 | 119.6 |
| Non-Appropriated FTE | 1.3 | 1.3 | 1.3 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 3,183.4 | 3,502.0 | 1,965.4 |
| Revenue (from Revenue Schedule) | 2,458.0 | 2,278.8 | 2,278.8 |
| Total Available | 5,641.3 | 5,780.8 | 4,244.2 |
| Total Appropriated Disbursements | 2,139.4 | 3,815.4 | 3,815.4 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 3,502.0 | 1,965.4 | 428.8 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | 75.2 | 87.6 | 87.6 |
| Employee Related Expenditures | 25.9 | 33.7 | 33.7 |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | 2,200.0 |
| Other Operating Expenditures | 23.9 | 1,473.9 | 1,473.9 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 10.4 | 20.2 | 20.2 |
| Appropriated Expenditure Sub-Total: | 2,135.3 | 3,815.4 | 3,815.4 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | 4.0 | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|-----------------------------------|
| Fund: | AG7511 Victims Rights Fund |
|--------------|-----------------------------------|

| | | | |
|---|----------------|----------------|----------------|
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 2,139.4 | 3,815.4 | 3,815.4 |
| Appropriated FTE | 1.3 | 1.3 | 1.3 |

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9001 Indirect Cost Recovery Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 5,402.4 | 5,692.2 | 3,401.9 |
| Revenue (from Revenue Schedule) | 10,839.0 | 12,188.0 | 12,188.0 |
| Total Available | 16,241.3 | 17,880.2 | 15,589.9 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 10,549.1 | 14,478.3 | 14,478.3 |
| Balance Forward to Next Year | 5,692.2 | 3,401.9 | 1,111.6 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG9001 Indirect Cost Recovery Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | 4,869.6 | 5,323.1 | 5,323.1 |
| Employee Related Expenditures | 1,797.7 | 2,131.1 | 2,131.1 |
| Professional & Outside Services | 124.5 | 155.5 | 155.5 |
| Travel In-State | 18.6 | 27.0 | 27.0 |
| Travel Out-Of-State | 2.6 | 2.3 | 2.3 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 3,477.2 | 5,839.6 | 5,839.6 |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | 258.0 | 999.7 | 999.7 |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 0.9 | - | - |
| Non-Appropriated Expenditure Sub-Total: | 10,549.1 | 14,478.3 | 14,478.3 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG9001 Indirect Cost Recovery Fund |
|--------------|---|

| | | | |
|--|----------|----------|----------|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | 10,549.1 | 14,478.3 | 14,478.3 |
| Non-Appropriated FTE | 70.0 | 69.9 | 69.9 |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|----------------------------|-----------------------------|----------------------------|
| Beginning Balance | 78,027.3 | 38,017.9 | 45,657.1 |
| Revenue (from Revenue Schedule) | (40,009.3) | 7,639.2 | 7,639.2 |
| Total Available | 38,017.9 | 45,657.1 | 53,296.3 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 38,017.9 | 45,657.1 | 53,296.3 |

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

| Appropriated Expenditure | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|----------------------------|-----------------------------|----------------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | AG9006 Private Funds Contributions and Suspense Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: AG9006 Private Funds Contributions and Suspense Fund

| | | | |
|--|---|---|---|
| Non-Appropriated 27th Pay Roll | - | - | - |
| Non-Appropriated Expenditure Total: | - | - | - |
| Non-Appropriated FTE | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: RV3050 Tax Fraud Interdiction Fund

50% of of fines collected by the Department of Revenue for prosecuting the purchase, installation or use any automated sales suppression device with the intent to defeat or evade any tax or metering machine shall be transferred to the attorney general for prosecuting the purchase, installation or use any automated sales suppression device with the intent to defeat or evade any tax or metering machine.

Cash Flow Summary

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

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

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |

Sources and Uses

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

| | |
|--------------|---|
| Fund: | RV3050 Tax Fraud Interdiction Fund |
|--------------|---|

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

| |
|-------------------------------------|
| Non-Appropriated Expenditure |
|-------------------------------------|

| | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Expenditure Categories | | | |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

Sources and Uses

Agency: Attorney General - Department of Law

Fund: RV3050 Tax Fraud Interdiction Fund

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

Funding Issue List

Agency: Attorney General - Department of Law

FY 2026

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Appropriated Funds | Non- Appropriated Funds |
|---------------|---|--------------|------------------|-----------------|--------------------------------|-------------------------------|
| 1 | ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE | 13.0 | 1,724.2 | 1,724.2 | - | - |
| 2 | MEDICAID FRAUD FTE EXPANSION | 1.0 | 204.1 | - | 204.1 | - |
| 3 | INTERNET CRIMES AGAINST CHILDREN TASK FORCE | 2.0 | 335.0 | 335.0 | - | - |
| 4 | LITIGATION COSTS | - | 2,000.0 | - | 2,000.0 | - |
| 5 | ELIMINATE ONE-TIME FUNDING | - | (9,000.0) | - | (9,000.0) | - |
| Total: | | 16.0 | (4,736.7) | 2,059.2 | (6,795.9) | - |

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 1 ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

Calculated ERE: 577.56
Uniform Allowance:

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

| Expenditure Categories | | FY 2026 |
|-------------------------------|---|----------------|
| FTE | FTE | 13.0 |
| 6000 | Personal Services | 1,146.6 |
| 6100 | Employee Related Expenditures | 577.6 |
| | Subtotal Personal Services and ERE | 1,724.2 |
| | Program/Fund Total: | 1,724.2 |

Issue: 2 MEDICAID FRAUD FTE EXPANSION

Calculated ERE: 44.2
Uniform Allowance:

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

| Expenditure Categories | | FY 2026 |
|-------------------------------|---|----------------|
| FTE | FTE | 1.0 |
| 6000 | Personal Services | 90.0 |
| 6100 | Employee Related Expenditures | 44.2 |
| | Subtotal Personal Services and ERE | 134.2 |
| 6500 | Travel In-State | 2.5 |
| 7000 | Other Operating Expenditures | 15.2 |
| 8400 | Capital Equipment | 30.0 |
| 9100 | Transfers-Out | 22.2 |
| | Program/Fund Total: | 204.1 |

Issue: 3 INTERNET CRIMES AGAINST CHILDREN TASK FORCE

Calculated ERE: 90.03
Uniform Allowance:

Funding Issue Detail

Agency: Attorney General - Department of Law

Issue: 3 INTERNET CRIMES AGAINST CHILDREN TASK FORCE

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

| Expenditure Categories | | FY 2026 |
|----------------------------|---|--------------|
| FTE | FTE | 2.0 |
| 6000 | Personal Services | 182.4 |
| 6100 | Employee Related Expenditures | 90.0 |
| | Subtotal Personal Services and ERE | 272.4 |
| 7000 | Other Operating Expenditures | 19.9 |
| 9100 | Transfers-Out | 42.7 |
| Program/Fund Total: | | 335.0 |

Issue: 4 LITIGATION COSTS

Calculated ERE:
Uniform Allowance:

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

| Expenditure Categories | | FY 2026 |
|----------------------------|--|---------|
| Program/Fund Total: | | - |

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

| Expenditure Categories | | FY 2026 |
|----------------------------|---------------------------------|----------------|
| 6200 | Professional & Outside Services | 2,000.0 |
| Program/Fund Total: | | 2,000.0 |

Issue: 5 ELIMINATE ONE-TIME FUNDING

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

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

| | |
|---------------|------------------------------|
| Issue: | 5 ELIMINATE ONE-TIME FUNDING |
|---------------|------------------------------|

| | |
|-----------------|---|
| Program: | SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses |
| Fund: | AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su |

| | Expenditure Categories | FY 2026 |
|----------------------------|-------------------------------|----------------|
| 9100 | Transfers-Out | (3,000.0) |
| Program/Fund Total: | | (3,000.0) |

| | |
|-----------------|---|
| Program: | SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses |
| Fund: | AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su |

| | Expenditure Categories | FY 2026 |
|----------------------------|-------------------------------|----------------|
| 9100 | Transfers-Out | (1,000.0) |
| Program/Fund Total: | | (1,000.0) |

| | |
|-----------------|---|
| Program: | SLI Veterans Substance Abuse Treatment Grants |
| Fund: | AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su |

| | Expenditure Categories | FY 2026 |
|----------------------------|------------------------------------|----------------|
| 6800 | Aid To Organizations & Individuals | (5,000.0) |
| Program/Fund Total: | | (5,000.0) |

Funding Issue Narrative

Agency: Attorney General - Department of Law

Issue: 1 ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

Description of Issue: See attached

Proposal: See attached

Alternatives Considered:

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

How has feedback been incorporated from groups directly impacted by proposal?: See attached

Description of how this furthers the Governor's priorities:

Issue: 2 MEDICAID FRAUD FTE EXPANSION

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Attorney General - Department of Law

Issue: 2 MEDICAID FRAUD FTE EXPANSION

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

How has feedback been incorporated from groups directly impacted by proposal?: See attached

Description of how this furthers the Governor's priorities: See attached

Issue: 3 INTERNET CRIMES AGAINST CHILDREN TASK FORCE

Description of Issue: See attached

Proposal: See attached

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

How has feedback been incorporated from groups directly impacted by proposal?: See attached

Description of how this furthers the Governor's priorities: See attached

Issue: 4 LITIGATION COSTS

Description of Issue: See attached

Proposal: See attached

Funding Issue Narrative

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

| | | |
|---------------|----------|-------------------------|
| Issue: | 4 | LITIGATION COSTS |
|---------------|----------|-------------------------|

Alternatives Considered: See attached

Impact of Not Funding This Year: See attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: See attached

How has feedback been incorporated from groups directly impacted by proposal?: See attached

Description of how this furthers the Governor's priorities:

| | | |
|---------------|----------|-----------------------------------|
| Issue: | 5 | ELIMINATE ONE-TIME FUNDING |
|---------------|----------|-----------------------------------|

Description of Issue: SEE ATTACHED

Proposal: SEE ATTACHED

Alternatives Considered: SEE ATTACHED

Impact of Not Funding This Year: SEE ATTACHED

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Attorney General - Department of Law

Issue: 5 ELIMINATE ONE-TIME FUNDING

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: SEE ATTACHED

How has feedback been incorporated from groups directly impacted by proposal?: SEE ATTACHED

Description of how this furthers the Governor's priorities:

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TITLE: ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE

PRIORITY: 1

1. BACKGROUND:

In 2019, ARS § 13-2314.01, the statute governing the Anti-Racketeering Revolving Fund (ARRF) administered by the Attorney General, was amended by the addition of new sub-section (G) to prohibit the AGO from using its funds in the ARRF to pay salaries for full-time equivalent positions (FTEs) in the AGO from and after August 27, 2024. To address this restriction, the AGO submitted a funding request last year in efforts to continue to fund existing FTE positions in the AGO that perform critical duties for the office. Although an alternative funding source was not provided, the effective date of the prohibition was extended to August 27, 2025. The AGO is once again challenged to find a sustainable and on-going funding source for these positions. As authorized by A.R.S. § 13-2314.01(F), the AGO has historically used monies in the ARRF to fund investigations and prosecutions of racketeering crimes. The ARRF is a non-appropriated fund. ARRF funds are derived from fines and fees imposed at sentencing on defendants in criminal prosecutions and from judgments entered in civil racketeering cases ordering money judgments and asset forfeitures. The ARRF and racketeering statutes were established for the purpose of disgorging defendants of the illegal profits made from and the assets used to facilitate and commit racketeering, and repurposing those monies to investigations and prosecutions of racketeering crimes, funding gang and substance abuse education and prevention programs, and recovering compensation for individuals, businesses and agencies victimized by and suffering economic loss from racketeering crimes. A.R.S. § 13-2314.01(F).

The AGO is Arizona's primary prosecution agency for Racketeer Influenced Corrupt Organizations (RICO) cases. AGO attorneys assist both internal agents and State, local and federal law enforcement partners to investigate and prosecute Arizona's most complex cases. These investigations and prosecutions are time-intensive and require specialized knowledge. As a result, many complex RICO offenses would not be investigated and prosecuted in Arizona without the Attorney General's Office. For complex and large fraud schemes that consume an agent's time and resources, caseloads are at an all-time high. Complaints received by SIS have been on the rise, over a one-year period these increased by 26.6% going from 6,753 in FY23 to 8,546 in FY24. SIS agents have again seen the average number of cases at an overbearing amount of work per agent with approximately 16.5 cases. During the last year, the AGO has expanded its outreach and engaged in more specialized details, including agents dedicated to elder abuse investigations, Missing and Murdered Indigenous Peoples task force, Homeland Security Investigations, and human trafficking. These efforts have been a benefit to law enforcement resources across the state, adding skilled officers to areas that need more manpower.

In 2015, the AGO had 55 FTEs funded by the ARRF. Since that time, the AGO has diligently reduced FTE positions supported by the fund through internal funding availability and legislative appropriation, reducing the current number of funded positions to 13 FTEs.

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Criminal Division Background:

The Criminal Division serves the citizens of Arizona by investigating and prosecuting crimes that fall within the jurisdiction of the AGO by statute or regulatory mandate. Generally, AGO jurisdiction includes white collar crime, organized crime, public corruption, internet crimes committed against children, and crimes that occur in more than one county. Notably, the AGO is Arizona's primary law enforcement agency tasked with enforcing RICO violations, which include terrorism and the following offenses committed for financial gain: homicide; robbery; kidnapping; drug crimes, forgery; theft; extortion; bribery; gambling; usury; sex trafficking; human trafficking; obstructing justice; false claims or settlements; fraud schemes; securities or land fraud; money laundering; and environmental crimes.

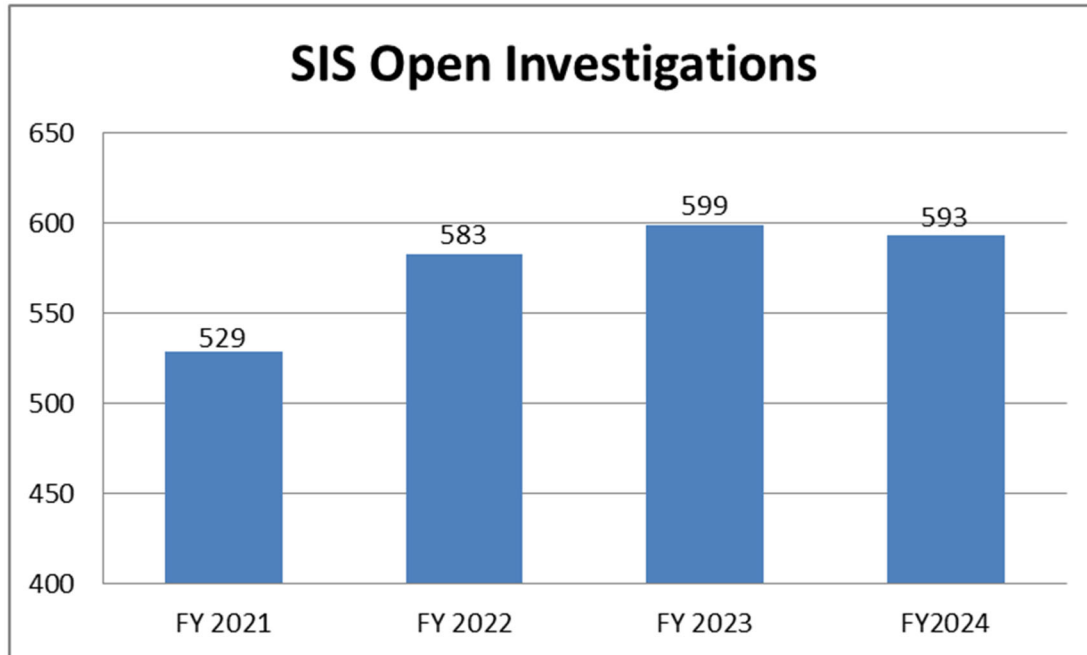
The Criminal Division is comprised of seven sections: Drug & Racketeering Enforcement Section (DRG); Financial Remedies Section (FRS); Fraud & Special Prosecutions Section (FSP); Health Care Fraud & Abuse Section (HCFA); Office of Victim Services (OVS); Southern Arizona White Collar Crime & Enterprise Section (SAWCCE) and Special Investigations Section (SIS). Although each Section is divided by specialty, the Criminal Division works collectively to investigate and prosecute crimes falling under the AGO's jurisdiction. AGO investigators work on cases across all sections within the Criminal Division.

Through the Criminal Division, the AGO is Arizona's primary state prosecution agency that pursues wiretap investigations. Wiretaps are complex, labor intensive investigative tools utilized by law enforcement in conjunction with Criminal Division prosecutors to investigate criminal organizations. Criminal Division prosecutors and staff work tirelessly to maintain cutting edge expertise to support investigations and prosecutions involving wiretaps. Through its partnerships, AGO has been instrumental in removing millions of fentanyl-laced pills and fentanyl powder from the community and in preventing distribution throughout the United States. Criminal Division investigations can take multiple years and involve well-organized criminal enterprises. For example, beginning in March 2023 and continuing until July 2024, investigators with the AGO, DEA, and Tempe Police Department investigated a group of individuals responsible for distributing illegal drugs and illegal drug proceeds in the Phoenix metropolitan area. The AGO charged 17 suspects and seized approximately 201 lbs. of methamphetamine, 39 lbs. of heroin, 28.15 lbs. of cocaine, 27.4 lbs. of fentanyl powder (which had the potential to contain approximately 6.21 million fatal doses), 6,905,500 million fentanyl pills, and \$374,000 in U.S. currency.

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

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Investigations and prosecutions have been on the rise. From FY21 to FY24 open investigations in SIS have increased by 12%. The following table illustrates SIS caseloads over the past four years.



RICO prosecutions have continued to increase. More recently, the AGO has helped uncover a massive fraud with behavioral health and sober living homes funded by AHCCCS. The AGO has received and accepted over 250 referrals alleging credible allegations of Medicaid fraud, totaling potentially more than \$1 billion in AHCCCS funds stolen by businesses pretending to treat Arizona citizens suffering the terrible effects of drug and alcohol abuse.

These cases are still ongoing and are being actively investigated and prosecuted by the AGO. As of June 2024, the Criminal Division has indicted 97 individuals and entities involved in this crime wave, and we have, through the AGO's Financial Remedies Section, seized in excess of \$139 million dollars in fraudulent billing for forfeiture proceedings and recovery for AHCCCS. Many of the credible allegations of fraud, however, require an investigation and possible prosecution. It is essential that the Criminal Division retain the personnel needed to address these large fraud crimes so that those responsible for the criminal conduct will be punished and their seized ill-gotten gains returned to the state.

Several illustrative prosecutions are detailed below.

State v. Lawrence Raymond Pargo: AGO prosecutors recognize the importance of seeking and obtaining restitution for victims of crime as in the complex fraud schemes case against Lawrence Pargo, involving over 600 victims and a total loss of over \$2,000,000. Pargo called individuals to sell them a "work from home type of internet business." convincing them to pay between \$99 and \$499 to set up a website. Pargo also convinced 28 of the victims to buy 'stock' in his business,

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defrauding them for nearly \$650,000. Pargo was sentenced to jail and ordered to pay \$873,181 in restitution to his victims. While the victims were not made whole for their contributions, each of the 600 victims received a pro-rata share of their contribution.

State v. Donald Huegel: Donald Huegel acted as a ‘Money Mule’ for a criminal organization running an online romance scam. Two Arizona victims thought they met romantic partners online, but they fell prey to non-existent men who cultivated relationship with them, then started soliciting money. They lost over \$449,000 to the scam. Huegel was convicted at trial and was sentenced to four years in prison followed by probation.

State v. Helen Marie Dahlstrom: Helen Dahlstrom worked at two businesses. When the companies were notified by the IRS for non-payment of taxes, they hired an outside accountant and reported the crime to the AGO. SIS Agents discovered that Dahlstrom embezzled over \$5,000,000 through issuing herself extra paychecks, making checks out to cash, and issuing checks disguised as vendor checks to legitimate companies. She was sentenced to five years in prison and ordered to pay restitution of \$5,176,843 to her victims.

SIS investigators are working tirelessly on many active investigations. To name a few are:

Elder Abuse: Adult Protective Services (APS) reported that an elderly victim was being exploited as a vulnerable adult. AGO agents initiated an investigation which revealed that the suspect took over \$165,000 from the victims’ accounts. This case has been indicted and the suspect is currently in active litigation.

Restitution for Crime Victims:

Restitution is an important component of many crimes investigated and prosecuted by the AGO. Crime victims in Arizona have a state constitutional right to receive prompt restitution for their economic losses as a result of the offense committed against them. In FY 2024, defendants were ordered to pay \$628 million dollars in restitution to victims.

The following is an example of a significant restitution case investigated by SIS:

State v. Thomas Amos Feltner: Thomas Feltner promised investment opportunities in heavy equipment and railroad shipping containers. After receiving the investment funds, Feltner stole the money. Feltner was sentenced to six years in prison and ordered to pay restitution of \$1,504,361 to his victims and an ARRF fine in the amount of \$100,000. The investigation further uncovered that he failed to properly report and pay Arizona income tax from 2019 through 2021. Feltner was separately charged with tax fraud and was ordered to pay restitution to the AZ DOR in the amount of \$76,899 and an ARRF fine amount of \$10,000.



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2. DESCRIPTION OF THE PROBLEM:

Effective August 27, 2025, the AGO is statutorily prohibited from using the ARRF to fund salaries. ARS § 13-2314.01(G). As a result, the AGO will need an alternative funding source for the 13 FTE positions with salaries currently paid from the ARRF to continue its operations.

The AGO has a total of 73.75 special agent FTE positions within the office, of these 12 are funded by ARRF. The AGO cannot afford to lose these positions which make up 16% of the investigative workforce. It would be impossible for the Criminal Division to absorb the investigations and prosecutions with remaining staff in a competent and professional manner. These FTE positions are critical to the mission of the AGO. Investigators are highly skilled with experience investigating and prosecuting complex white-collar fraud, drug trafficking criminal enterprises, money laundering, terrorism, and public corruption matters. Both prosecutors and special agents are already performing at capacity.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO requests an appropriation of \$1,724,200 from the General Fund and 13.0 FTE position authority on an ongoing basis. This request will not increase the AGO staff, it will simply provide funding for AGO staffing at current levels. This request will support existing employees comprised of 1.0 senior litigation counsel and 12 investigator positions in the Criminal Division.

Alternatively, the AGO requests to modify ARS § 13-2314.01(G) by eliminating the date prohibition. This will allow to continue to fund these critical FTE positions.

| POSITION TITLE | FTE | PS | ERE | TOTAL COST |
|-----------------------|-------------|------------------|----------------|-------------------|
| SR LITIGATION COUNSEL | 1.0 | 125,000 | 55,800 | 180,800 |
| SPCL AGENT IN CHARGE | 1.0 | 96,000 | 45,500 | 141,500 |
| INVEST ADMIN | 1.0 | 94,600 | 59,000 | 153,600 |
| SPCL AGENT SPV | 1.0 | 92,400 | 43,800 | 136,200 |
| SPCL AGENT SPV | 1.0 | 84,800 | 40,200 | 125,000 |
| SPCL AGENT SPV | 1.0 | 92,400 | 43,800 | 136,200 |
| SPCL AGENT SPV | 1.0 | 92,400 | 43,800 | 136,200 |
| LEAD SPCL AGENT | 1.0 | 82,400 | 39,100 | 121,500 |
| LEAD SPCL AGENT | 1.0 | 82,400 | 39,100 | 121,500 |
| AUDITOR 3 | 1.0 | 75,300 | 47,400 | 122,700 |
| AUDITOR 3 | 1.0 | 74,800 | 47,000 | 121,800 |
| SPCL AGENT | 1.0 | 75,500 | 35,800 | 111,300 |
| SPCL AGENT | 1.0 | 78,600 | 37,300 | 115,900 |
| ANNUAL COST | 13.0 | 1,146,600 | 577,600 | 1,724,200 |

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

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4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing: This option was rejected due to the seriousness of the consequences if existing programs are not fully funded and additional caseloads are not addressed. RICO funds will be depleted and critical investigative and prosecutorial actions will not take place, allowing criminal activity to continue unchecked.

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

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

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

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

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

If these positions are not funded, recovery of restitution for Arizona victims of complex crimes will be severely impacted. Failure to fund these FTEs will result in many Arizona victims of complex fraud cases having no voice in the justice system.

Failure to fund this request will place additional burden on a prosecution system already straining at an unacceptable level to investigate and prosecute criminal cases.

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Failure to adequately fund this request will send the message to the criminal elements and innocent victims that Arizona will continue to be an open frontier for this type of criminal activity.

Failure to fund this request will allow hardened criminals to continue to prey on their victims, the hardworking citizens of Arizona who deserve better.

6. STATUTORY REFERENCE:

The AGO's jurisdiction over criminal matters primarily arises out of A.R.S. § 21-422, which states as follows:

The state grand jury shall investigate and return indictments for only those offenses or violations of law arising out of or in connection with:

1. The determination or collection of state taxes, the registration or failure to register securities, the offer or sale of securities, the offer or sale of interests in land, the formation or operation of banks, insurance companies, pension funds, labor unions, professional sports enterprises, corporate enterprises, or business enterprises, the making or collecting of loans, events leading to receivership or declaration of bankruptcy by a business enterprise, the sale or purchase of goods or services by or for the state or political subdivisions, bribery, obstruction of justice, hindering prosecution or any form of intentional, knowing or corrupt misconduct involving any person compensated by public funds.
 2. Any fraud, theft or possession, receipt, sale or transportation of stolen property or other contraband, or gambling or prostitution or narcotics, which occurs in more than one county or which occurs in one county and affects the residents of another county or which may be prosecuted by more than one county attorney.
 3. Perjury, false swearing, unsworn falsification, or any violation of title 13, chapter 28 in connection with any state grand jury proceeding, committed by any person testifying before it or in any trial or other proceeding involving any indictment returned by a state grand jury.
 4. Any perjury by subornation or attempted perjury by subornation relating to testimony before it or in any trial or other proceeding involving any indictment returned by a state grand jury.
 5. Any violation of title 13, chapter 23 or section 38-421 or 39-161.
 6. Any violation of title 13, chapter 35.1 if committed using a computer or network as defined in section 13-2301 and if any part of the conduct either:
 - (a) Occurs in more than one county, state or country.
 - (b) Affects the residents of another county, state or country.
 - (c) May be prosecuted by more than one county, state or country.
-

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7. Any violation of title 13 or 46 if the victim is a vulnerable adult as defined in section 13-3623 or 46-451.
8. Any criminal wrongdoing that is referred in writing by a county attorney and that is accepted in writing by the attorney general.

7. ANNUALIZATION:

This request is not a one-time funding requirement. It will continue on an annual FY basis.



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**TITLE: CRIMINAL DIVISION HEALTH CARE FRAUD & ABUSE SECTION
EXPANSION**

PRIORITY: 2

1. BACKGROUND:

In October 1976, the Arizona Attorney General's Office (AGO) was selected by the Federal Government as the state agency to establish and operate a Medicaid Fraud Control Unit (MFCU) in Arizona. The MFCU is charged with investigating and prosecuting: Medicaid (AHCCCS) fraud; fraud in the administration of the Medicaid program; and abuse, neglect or financial exploitation occurring in Medicaid facilities or committed by Medicaid providers or their employees. The MFCU is funded 75% by the federal government and the state contributes 25% as match. Presently all 50 states have a federally funded MFCU.

Arizona's MFCU operates within the AGO's Criminal Division as the Health Care Fraud and Abuse Section (HCFA). HCFA is comprised of 40 employees, 19 of which are Special Agents, 9 prosecutors, and 12 support staff. Many of the cases HCFA undertakes are complex investigations which may take more than a year to investigate. These cases typically involve dozens of witnesses, opaque financial instruments and tens or even hundreds of thousands of documents. The investigations may also span multiple jurisdictions and will often require assistance from computer forensic experts, forensic accountants, and a legal nurse consultant.

Arizona's MFCU was a major contributor to the annual National Health Care Fraud Enforcement Action as the MFCU brought criminal charges against 30 persons and businesses during the two-week targeted national effort in June 2024.

The AGO first began investigating crimes related to fraudulent sober living homes in 2020 which generated its first property seizures. In 2021, MFCU brought 27 criminal indictments related to this massive white-collar fraud enterprise. To date the MFCU efforts have yielded seizures and forfeitures exceeding \$139 million and 97 criminal indictments. The AGO has received and accepted over 200 referrals alleging credible allegations of Medicaid fraud, totaling potentially more than \$1 billion in AHCCCS funds that have been stolen by businesses pretending to treat Arizona citizens suffering from the terrible effects of drug and alcohol abuse.

The FFY24 MFCU Federal grant totaled \$6.8M, of which \$5.1M was funded by the Federal government and \$1.7M was matched with State funds. The intense focus on the massive Behavioral Health Care crime wave has thus far resulted in \$59.4M being returned to the State's AHCCCS program.



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2. DESCRIPTION OF THE PROBLEM:

The Arizona’s MFCU has been investigating and prosecuting the massive Medicaid fraud schemes taking place within AHCCCS funded Behavioral Health Care facilities. The process of aggressively addressing this white-collar crime wave will continue and it is essential that the MFCU add four additional staff members to continue the successes achieved thus far. As noted below investigations in the MFCU have increased, from FY22 to FY23 these increased by 72.3%. MFCU anticipates investigations to continue to increase requiring additional resources. While 75% of the funding in MFCU derives from Federal sources the grant imposes a 25% match requirement from state funds.

| | FY23 | FY22 | FY21 |
|------------------|-------------|-------------|-------------|
| Investigations | 243 | 141 | 175 |
| Indicted/charged | 69 | 31 | 76 |
| Convictions | 67 | 52 | 39 |

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO is requesting an appropriation increase of \$204,100 to the Consumer Protection Consumer Fraud Revolving Fund. This will enable the AGO to provide the 25% match requirement necessary to receive Federal support from the Medicaid Fraud Grant. This results in an overall increase of \$816,100 in much needed resources for the MFCU to effectively pursue and prosecute the increasing number of investigations underway. This is proportionally split between State and Federal funding. The Federal Program has indicated these funds will be available to the AGO upon receipt of the additional appropriation authorization for the FTEs and 25% matching funds. The breakdown of the proposed funding is as follows:

| | | |
|-----|-----------|--|
| 75% | \$612,000 | Federal Portion; preliminary approval received |
| 25% | \$204,100 | State Match Requirement |

This will fund four new FTEs in efforts to increase current investigative capacity and address the dramatic increase in case referrals to HCFA that are having significant citizen impact.



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| Position | FTEs | PS | ERE | Operating | Indirect | Total Cost | 25% State Match |
|-----------------------|-------------|----------------|----------------|------------------|-----------------|-------------------|------------------------|
| Special Agent | 2 | 90,000 | 42,700 | 21,200 | 23,400 | 354,600 | 88,700 |
| AAG | 1 | 120,000 | 53,500 | 1,200 | 26,500 | 201,200 | 50,300 |
| Lgl Secretary | 1 | 60,000 | 37,700 | 1,200 | 15,400 | 114,300 | 28,600 |
| Annual Cost | 4 | 270,000 | 133,900 | 23,600 | 65,300 | 670,100 | 167,600 |
| One-time Costs | | | | | | 146,000 | 36,500 |
| TOTAL COSTS | | | | | | \$ 816,100 | \$204,100 |

The budget request includes funding for one-time costs for law enforcement equipment, agent vehicles, computers, and office furniture.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing - Without additional FTE positions MFCU will have case delays or even worse may be unable to accept new cases. There is no other law enforcement agency that will pursue the declined cases as they are quite labor intensive and require an experienced staff of white-collar crime investigators to bring successful prosecutions. The approved federal funding of \$612,100 can only go to Arizona’s MFCU. The AGO rejects this outcome, as all cases should be investigated in order to protect the public and government funds from these crimes.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

The federal government informed the AGO that they are prepared to fund their share of HCFA’s proposed staff expansion of two agents, one prosecutor, and one support staff. The approved federal funding of \$612,000 is contingent on legislative approval of the state’s 25% match of \$204,100.

The increase of four state staff members will allow Arizona’s MFCU to approach the national average in terms of MFCU staff size. The increase in staff size will result in additional effective investigations and prosecutions of those health care providers that engage in fraud to steal Medicaid funds, corruptly dispense opioids, and engage in conduct that results in vulnerable adults being abused and financially exploited.

Without this funding authorization, the AGO will be unable to accept all cases resulting in criminals not being prosecuted for serious crimes.

6. ANNUALIZATION:



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This request is a combination of both ongoing annualized costs and one-time equipment costs. The ongoing annual cost that pertains to the State's share is \$167,600 and the one-time equipment cost is \$36,500.



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TITLE: INTERNET CRIMES AGAINST CHILDREN TASK FORCE

PRIORITY: 3

1. BACKGROUND:

The Arizona Attorney General (AGO) participates in the Arizona Internet Crimes Against Children Task Force (AZ ICAC) that is led by the Phoenix Police Department's Internet Crimes Against Children Unit (PPD). The AGO plays a critical role in the Task Force by investigating and prosecuting those who intentionally exploit children and respond to cyber enticement and child pornography cases. The ICAC Program was developed in response to the increasing number of children and teenagers using the Internet, the proliferation of child pornography, and heightened online activity by predators seeking unsupervised contact with potential underage victims.

Laws 2015, Chapter 245 established the Internet Crimes Against Children Enforcement Fund pursuant to ARS §41-199 to be administered by the AGO. The fund is subject to annual appropriations. Monies in the ICAC enforcement Fund derive from proceeds of lottery games that are sold from vending machine in age-restricted areas or unclaimed lottery prize monies. These monies are received from the State Lottery and are passed-through to PPD as required by statute to continue operation of the ICAC with PPD.

The attorney general shall use monies in the fund to enter into one or more intergovernmental agreements to continue the operation of the federally recognized internet crimes against children task force program that coordinates a national network of task forces that assist federal, state, local and tribal law enforcement agencies in investigations, forensic examinations and prosecutions related to technology-facilitated sexual exploitation of children and internet crimes against children.

Due to technical issues, the appropriations were not made available for FY15 & FY16 as initially intended. This resulted with the AGO receiving a \$1.8M non-lapsing supplemental to address the technical issue. In FY16, the Department of Child Safety (DCS) was appropriated \$350k from the General Fund for the same program.

In FY17, Legislature transferred the \$350k previously appropriated to DCS from the General Fund to the AGO. Since then the AGO has utilized the General Funds to support 2 FTE positions that are assigned to the ICAC Task Force. In addition, on an annual basis the AGO has received a two-year \$900k appropriation from the ICAC Enforcement Fund that is passed-through to PPD for reimbursement.

In FY20, the AGO entered an intergovernmental agreement with PPD to utilize a portion of the supplemental monies to fund two additional investigator positions. This allowed expansion of the Task Force and established a total of 4 FTE positions within the AGO; 2 funded from the ongoing General Fund appropriation and 2 funded from the one-time supplemental. PPD has also utilized supplemental monies for one-time equipment purchases. Funds are now expected to be depleted

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by the end of FY25 which will result in the defunding of 2 FTE positions, an investigator and a prosecutor within the AGO.

The table below demonstrated the funding received since the inception of the ICAC Enforcement Fund.

| Appropriation Year | Date | General Fund | ICAC Enforcement Fund(Passed-through to PPD) |
|---------------------------|----------------------|---------------------|---|
| BFY15 Supplemental | Non-Lapsing | - | \$900,000 |
| BFY16 Supplemental | Non-Lapsing | - | \$900,000 |
| BFY17 | 7/1/2016 – 6/30/2018 | \$350,000 | \$900,000 |
| BFY18 | 7/1/2017 – 6/30/2019 | \$350,000 | \$900,000 |
| BFY19 | 7/1/2018 – 6/30/2020 | \$350,000 | \$900,000 |
| BFY20 | 7/1/2019 – 6/30/2021 | \$350,000 | \$900,000 |
| BFY21 | 7/1/2020 – 6/30/2022 | \$350,000 | \$900,000 |
| BFY22 | 7/1/2021 – 6/30/2023 | \$350,000 | \$900,000 |
| BFY23 | 7/1/2022 – 6/30/2024 | \$371,500 | \$900,000 |
| BFY24 | 7/1/2023 – 6/30/2025 | \$371,500 | \$900,000 |
| BFY25 | 7/1/2024 – 6/30/2026 | \$371,500 | \$900,000 |

The AGO has statewide criminal jurisdiction for investigation and prosecution of sexual exploitation of minors and luring a minor for sexual exploitation. In FY23-FY24, the AGO received 82 cases from law enforcement agencies, charging 58 defendants. Currently there are 19 defendants pending in a stage of prosecution and 26 cases in the investigative stage. Agents also have 96 additional suspects that have not yet been identified. In addition to our close working relationship with AZ ICAC, AGO prosecutors have worked closely with law enforcement agencies including the Tucson Police Department, Maricopa County Sheriff’s Office and the Department of Homeland Security resulting in the arrest and indictment of many internet sexual predators. Plea agreements or jury trials have resulted in convictions and sentences of 10 to 39 years of incarceration. In addition, many defendants receive lifetime probation upon completion of their prison sentence and must register as a sex offender.

Several recent cases prosecuted by the AGO provide an example of the work ICAC does:

Eduardo Melendez: Eduardo Melendez sent inappropriate messages to a 15-year-old student, offering her \$350 for “whatever she liked to do”. He also asked to connect with her friends. A few months later he messaged her again asking if she wanted to make \$1,000. The student reported the incident to the school resource officer. A detective then posed as a 14-year-old student and messaged Melendez, who continued to offer money and lingerie, and expressed his desire to make an “x-rated” film with “strong sexual content” and sent two images of explicit content. He was arrested and convicted in February 2024 by a jury, he was sentenced to 39.5 years in prison.



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Isadore Baeza: An Agent created a profile on the social media platform sniffies.com where a message was received from Isadore Baeza. During their conversation the Agent told Baeza he had a seven-year-old son and an 11-year-old daughter and Baeza shared that he only had a dog. Baeza said he didn't have any money but had videos to share, sending the Agent six videos of an infant and toddler engaging in sex acts with adults. Furthermore, Baeza sent the Agent a video of himself performing a sex act on his dog. Police later arrested Baeza. Baeza was sentenced to 11 years in prison and upon his release to lifetime probation.

Lance Palma: The National Center for Missing and Exploited Children (NCMEC) flagged the images Lance Palma uploaded via his Kik account depicting child sexual exploitation and referred the case for prosecution. At the time, Palma was also employed as a La Paz County Sheriff's Deputy. Agents searched his phone, discovering a large quantity of sexually explicit images of minor children which included toddlers. Palma pled guilty and was sentenced to 10 years in prison, followed by lifetime supervised probation.

2. DESCRIPTION OF THE PROBLEM:

Funding for 2 FTE positions assigned to investigate and prosecute cases by the AZ ICAC Task Force is anticipated to be depleted by the end of FY25. This will result in defunding two positions and hamper the ability to keep up with these critical investigations and prosecuting predators that are harming the children of Arizona.

The AGO has seen a rise in cases submitted involving the sexual exploitation of a minor or luring a minor for sexual exploitation. The nature of these crimes and the growth rate in reported cases presents challenges for Arizona's law enforcement due to limited resources within each agency. Agencies in outlying areas often lack forensic capabilities and investigative/prosecutorial resources. Additionally, resources are limited for our law enforcement partners in Southern Arizona who need additional assistance to keep up with the increasing number of child predators and child pornographers from that region of the State.

3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO requests an appropriation of \$335,00 from the General Fund on an ongoing basis to continue to fund existing FTE positions comprised of one agent and one attorney.

| POSITION TITLE | FTE | PS | ERE | TOTAL COST |
|-------------------------------------|------------|----------------|---------------|-------------------|
| ASST AG | 1.0 | 100,000 | 38,000 | 138,000 |
| LEAD SPCL AGENT | 1.0 | 82,400 | 52,000 | 134,400 |
| ANNUAL COST | 2.0 | 182,400 | 90,000 | 272,400 |
| OTHER OPERATING EXPENDITURES | | | | 19,900 |
| INDIRECT COST | | | | 42,700 |
| TOTAL COST | | | | \$ 335,000 |

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4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

As one-time funding is currently being depleted, the AGO does not have any other resources available causing the positions to become defunded. This will reduce the resources devoted to the AZ ICAC Task Force and leave predators more opportunity to commit criminal offenses against the most vulnerable population in the State, children.

- **Do nothing:** – rejected as the incidents of internet crimes against children must be prosecuted.
- **Increase prosecutorial caseloads:** - rejected as most attorneys prosecuting these types of cases already have full caseloads.
- **Fail to Investigate:** – rejected because the harm of this type of crime cannot be undone. These crimes require specialized training for investigators, computer forensic analysts and prosecutors.
- **Maintain a large backlog of cases:** – rejected as the viability of prosecution often diminishes with the passage of time. Witnesses disappear, their memories fade, records are destroyed and perpetrators leave the jurisdiction making prosecution much more difficult. In addition, perpetrators who are not brought to justice will continue, and often escalate, their victimization of children.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Failure to detect, investigate and prosecute criminals exploiting children exposes Arizona's children to harm of sexual violence.

6. ANNUALIZATION:

This request is not a one-time funding requirement. It will continue on an annual FY basis.

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TITLE: LITIGATION COSTS

PRIORITY: 4

1. BACKGROUND:

As the State's Chief Legal Officer, the Arizona Attorney General (AGO) has the responsibility to litigate complex and multi-state cases representing the public interest of Arizona and its residents. The Attorney General's Office brings and defends lawsuits on behalf of the State.

By participating in complex local and multi-state suits, there are substantial litigation costs, including costs for expert witnesses, depositions, transcription services, filing fees, and courier services. In those instances where a case involves various States there is usually a cost share agreement where litigation cost is shared amongst the participating states, with Arizona shouldering a heavier burden due to population growth.

In FY22, the AGO received a one-time lapsing appropriation from the Consumer Protection Consumer Fraud Revolving Fund (CFRF) in the amount of \$1,200,000. The appropriation was to be used for expert witness and litigation expenses. Similarly, in FY23, the AGO received a one-time lapsing appropriation from the Consumer Protection Consumer Fraud Revolving Fund (CFRF) in the amount of \$2,000,000. The appropriation was to be used for the same purposes.

The AGO has not received additional funding for these purposes. An ongoing appropriation is necessary to ensure complex cases are litigated effectively. The success of legal actions often depends on expert witnesses and a willingness to incur litigation costs early in the process. Expert witnesses, in particular, provide technical or scientific testimony critical to many cases.

The AGO must have the ability to fully litigate cases on behalf of the State of Arizona to enforce state laws and bring justice to victims without being severely limited due to a lack of resources, especially when resolving allegations involving major corporations.

To highlight some of the recent complex litigation undertaken by the AGO, below are a couple of cases:

Google – In 2021, a multi-state lawsuit against Google was filed alleging that Google unlawfully monopolized the market Android app distribution and in-app payment processing. Specifically, the States claimed that Google signed anticompetitive contracts to prevent other app stores from being preloaded on Android devices, bought off key app developers who might have launched rival app stores, and created technological barriers to deter consumers from directly downloading apps to their devices. The states announced a settlement in principle in September 2023. Google was ordered to pay \$630 million in restitution, minus costs and fees, to consumers who made purchases on the Google Play Store between August 2016 and September 2023 and were harmed

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by Google’s anticompetitive practices. Google will pay the states an additional \$70 million for their sovereign claims.

Cox – Between January 2014 and March 2021, Cox reserved the ability to regularly raise the bills of price-locked customers through increases in company-imposed fees. The telecommunications company allegedly failed to fully explain these fees, known as the Broadcast Surcharge Fee (“BSF”) and Regional Sports Surcharge (“RSS”), as well as its telephone-related Carrier Cost Recovery Fee (“CCRF”), to Arizonans because Cox falsely implied that the CCRF charge was a tax or government fee by listing the fee alongside government taxes, fees, and surcharges. By disguising price increases as fees, Cox routinely raised the bills of customers who thought they had secured a locked-in price. Cox was ordered to pay \$10 million to the State and \$3,042,494 was distributed by Cox to current and former customers who signed up for television services between January 2017 and March 2021.

Johnson & Johnson – The consent judgment filed in this lawsuit addresses allegations that Johnson & Johnson deceptively promoted and misled consumers in advertisements related to the safety and purity of some of its talc powder products. While this lawsuit targeted the deceptive marketing of these products, numerous other lawsuits filed by private plaintiffs in class actions raised allegations that talc causes serious health issues including mesothelioma and ovarian cancer. As part of the lawsuit, Johnson & Johnson has agreed to stop the manufacture and sale of its baby powder and body powder products that contain talc in the United States. Attorney General Kris Mayes and 42 other state attorneys general reached a \$700 million nationwide settlement to resolve allegations related to the marketing of Johnson & Johnson’s baby powder and body powder products that contained talc. As part of this settlement, Arizona will receive \$15,466,308.

Most recently, Attorney General Kris Mayes and 41 state attorneys general filed lawsuits against Meta in federal and state courts alleging that the company knowingly designed and deployed harmful features on Instagram and its other social media platforms that purposefully addict children and teens. At the same time, Meta falsely assured the public that these features are safe and suitable for young users. The multistate coalition that brought today’s complaint is also investigating TikTok’s conduct on a similar set of concerns. This is in active matter and remains ongoing.

The diligent work of the AGO has resulted in recoveries and restitution providing relief to victims. The tasks of the AGO are fundamental to ensure consumers in the State of AZ are protected and that justice can be served to those affected. The chart below reflects consumer restitution and other forms of consumer relief (“R&R”) obtained in all cases.



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| Year | Consumer | | Consumer Complaint | |
|--------------|-----------------------|---------------------|----------------------|-----------------------|
| | Protection R&R | Antitrust R&R | Recoveries | Total R & R |
| 2015 | 4,300,526.81 | 1,350,000.00 | 2,256,019.56 | 7,906,546.37 |
| 2016 | 4,292,095.06 | 673,309.39 | 3,968,912.34 | 8,934,316.79 |
| 2017 | 8,764,265.52 | 2,511,573.17 | 3,602,484.00 | 14,878,322.69 |
| 2018 | 27,166,081.67 | 2,288,431.20 | 2,927,323.00 | 32,381,835.87 |
| 2019 | 33,232,243.07 | - | 4,953,640.00 | 38,185,883.07 |
| 2020 | 130,021,666.89 | - | 4,608,758.00 | 134,630,424.89 |
| 2021 | 25,803,707.11 | - | 5,001,511.00 | 30,805,218.11 |
| 2022 | 73,540,307.46 | - | 5,095,291.00 | 78,635,598.46 |
| 2023 | 450,000.00 | - | 3,945,154.00 | 4,395,154.00 |
| 2024 YTD | 3,052,494.00 | - | 3,036,447.00 | 6,088,941.00 |
| Total | 310,623,387.59 | 6,823,313.76 | 39,395,539.90 | 356,842,241.25 |

2. DESCRIPTION OF THE PROBLEM:

The AGO does not have a designated funding source to adequately litigate and prosecute complex cases.

In FY 2024, the State incurred roughly \$1,000,000 in expert witness and other litigation costs for complex cases. At the start of FY 2025, the State was asked to cover roughly \$450,000 in expert witness and litigation costs as part of a multi-state cost-share agreement; the State ultimately decided not to pursue those claims, with cost being one factor in the decision. Similarly, in another multi-state matter, the State is expected to cover roughly \$200,000 as part of a cost-share agreement to fund expert witness and e-Discovery costs.

Civil rights cases also impose significant expert witness and litigation costs. For example, in connection with a recently filed case involving disability discrimination against a member of the Deaf community, the State anticipates spending upwards of \$150,000 on expert witness fees to cover the costs of evaluation, reporting, deposition, and trial testimony. The Civil Rights Division also anticipates filing two other complex cases in the next year, with expert witness and other litigation fees expected to cost \$400,000 each.

3. PROPOSED SOLUTION TO THE PROBLEM

The AGO requests an appropriation of \$2,000,000 from the Consumer Protection Consumer Fraud Revolving Fund on an ongoing annual basis to adequately fund litigation cost for prosecutions. This would be a continuation from the prior appropriations received in FY22 & FY23.

4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing: The AGO has the responsibility to bring suit in matters to protect consumers and victims of crimes in the State. Doing nothing is not an option as it goes against one of the critical



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functions of this office. Bringing justice to those affected means litigating cases and making offenders accountable for their actions.

Fund from Another Source: The AGO is requesting to utilize funding from the Consumer Fraud Consumer Protection revolving fund. This fund is subject to an appropriation. This request is for additional appropriation authority.

5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:

Without a dedicated source of funding for expert witness and other litigation costs, the State will need to forego meaningful opportunities to enforce Arizona's consumer protection, antitrust, and civil rights laws through litigation.

6. ANNUALIZATION:

This request will continue on an annual basis



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TITLE: ELIMINATE ONE-TIME FUNDING

PRIORITY: 5

The AGO requests that one-time funding be eliminated from the FY 2026 base budget as follows:

Laws 2024 Chapter 209 section 21 appropriated \$9,000,000 as one-time funding.

| | ONE-TIME FUNDING | FUND SOURCE | FUND NO. | AMOUNT |
|------|---|------------------------------------|-----------------|------------------|
| 1-34 | Transfer to DEMA for Opioid Remediation | Consumer Restitution & Remediation | AG2574 | 3,000,000 |
| 1-35 | Transfer to DHS for Opioid Remediation | Consumer Restitution & Remediation | AG2574 | 1,000,000 |
| 1-36 | Veterans Substance Abuse Treatment Grants | Consumer Restitution & Remediation | AG2574 | 5,000,000 |
| | | | TOTAL | 9,000,000 |



Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

| Appropriated Funds | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------------|---|--------------------------------------|--------------------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 63,604.8 | 130,449.1 | (4,736.7) | 125,712.4 |
| AGA-2-0 Central Administration | 11,018.7 | 6,602.9 | - | 6,602.9 |
| Appropriated Funds Total: | 74,623.5 | 137,052.0 | (4,736.7) | 132,315.3 |
| Expenditure Categories | | | | |
| FTE | 673.7 | 671.7 | 16.0 | 687.7 |
| Personal Services | 42,865.6 | 48,288.3 | 1,419.0 | 49,707.3 |
| Employee Related Expenditures | 14,782.3 | 19,135.2 | 711.8 | 19,847.0 |
| Subtotal Personal Services and ERE | 57,647.8 | 67,423.5 | 2,130.8 | 69,554.3 |
| Professional & Outside Services | 1,121.5 | 633.4 | 2,000.0 | 2,633.4 |
| Travel In-State | 269.6 | 517.3 | 2.5 | 519.8 |
| Travel Out-Of-State | 108.1 | 129.9 | - | 129.9 |
| Aid To Organizations & Individuals | 2,056.5 | 8,200.0 | (5,000.0) | 3,200.0 |
| Other Operating Expenditures | 7,522.8 | 8,211.2 | 35.1 | 8,246.3 |
| Capital Equipment | 300.2 | 63.0 | 30.0 | 93.0 |
| Non-Capital Equipment | 613.9 | 352.4 | - | 352.4 |
| Transfers-Out | 4,982.9 | 51,521.3 | (3,935.1) | 47,586.2 |
| Expenditure Categories Total: | 74,623.5 | 137,052.0 | (4,736.7) | 132,315.3 |

Summary of Expenditure and Budget Request for All Funds

Agency: Attorney General - Department of Law

| Non-Appropriated | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 52,315.2 | 81,116.4 | - | 81,116.4 |
| AGA-2-0 Central Administration | 10,563.1 | 14,501.8 | - | 14,501.8 |
| Non-Appropriated Total: | 62,878.3 | 95,618.2 | - | 95,618.2 |
| Expenditure Categories | | | | |
| FTE | 437.5 | 440.7 | - | 440.7 |
| Personal Services | 28,662.9 | 30,168.4 | - | 30,168.4 |
| Employee Related Expenditures | 10,318.3 | 13,883.5 | - | 13,883.5 |
| Subtotal Personal Services and ERE | 38,981.3 | 44,051.9 | - | 44,051.9 |
| Professional & Outside Services | 922.2 | 450.4 | - | 450.4 |
| Travel In-State | 417.4 | 319.2 | - | 319.2 |
| Travel Out-Of-State | 45.6 | 38.3 | - | 38.3 |
| Aid To Organizations & Individuals | 8,309.9 | 14,748.5 | - | 14,748.5 |
| Other Operating Expenditures | 5,660.8 | 20,201.2 | - | 20,201.2 |
| Capital Equipment | 182.7 | 93.7 | - | 93.7 |
| Non-Capital Equipment | 942.0 | 1,314.5 | - | 1,314.5 |
| Transfers-Out | 7,416.4 | 14,400.5 | - | 14,400.5 |
| Expenditure Categories Total: | 62,878.3 | 95,618.2 | - | 95,618.2 |
| Attorney General - Department of Law Total for All Funds: | 137,501.7 | 232,670.2 | (4,736.7) | 227,933.5 |

| Appropriated and Non-Appropriated | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2025 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-0 Legal Services | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |
| AGA-2-0 Central Administration | 21,581.7 | 21,104.7 | - | 21,104.7 |
| Attorney General - Department of Law Total for All Funds: | 137,501.7 | 232,670.2 | (4,736.7) | 227,933.5 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AA1000 General Fund (Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| AGA-2-0 Central Administration | 9,582.1 | 5,873.1 | - | 5,873.1 |
| General Fund (Appropriated) Summary Total: | 26,761.1 | 27,092.7 | 2,059.2 | 29,151.9 |
| Expenditure Categories | | | | |
| FTE | 208.9 | 217.5 | 15.0 | 232.5 |
| Personal Services | 14,544.7 | 16,135.7 | 1,329.0 | 17,464.7 |
| Employee Related Expenditures | 4,765.6 | 6,118.8 | 667.6 | 6,786.4 |
| Subtotal Personal Services and ERE | 19,310.4 | 22,254.5 | 1,996.6 | 24,251.1 |
| Professional & Outside Services | 565.2 | 295.9 | - | 295.9 |
| Travel In-State | 36.6 | 25.4 | - | 25.4 |
| Travel Out-Of-State | 50.3 | 75.5 | - | 75.5 |
| Aid To Organizations & Individuals | 6.0 | 100.0 | - | 100.0 |
| Other Operating Expenditures | 6,400.5 | 3,839.1 | 19.9 | 3,859.0 |
| Capital Equipment | 5.3 | - | - | - |
| Non-Capital Equipment | 98.6 | 93.6 | - | 93.6 |
| Transfers-Out | 288.3 | 408.7 | 42.7 | 451.4 |
| Expenditure Categories Total: | 26,761.1 | 27,092.7 | 2,059.2 | 29,151.9 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|--|
| Fund: | AG2000 Federal Grants Fund (Non-Appropriated) |
|--------------|--|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Federal Grants Fund (Non-Appropriated) | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Summary Total: | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Expenditure Categories | | | | |
| FTE | 77.3 | 79.4 | - | 79.4 |
| Personal Services | 3,325.2 | 5,819.6 | - | 5,819.6 |
| Employee Related Expenditures | 989.7 | 2,131.0 | - | 2,131.0 |
| Subtotal Personal Services and ERE | 4,314.9 | 7,950.6 | - | 7,950.6 |
| Professional & Outside Services | 17.3 | 16.2 | - | 16.2 |
| Travel In-State | 125.3 | 115.4 | - | 115.4 |
| Travel Out-Of-State | 23.6 | 22.1 | - | 22.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 370.0 | 359.0 | - | 359.0 |
| Capital Equipment | 102.2 | 93.7 | - | 93.7 |
| Non-Capital Equipment | 40.2 | 37.2 | - | 37.2 |
| Transfers-Out | 534.7 | 1,118.5 | - | 1,118.5 |
| Expenditure Categories Total: | 5,528.3 | 9,712.7 | - | 9,712.7 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 2,654.7 | 12,812.4 | - | 12,812.4 |
| AGA-2-0 Central Administration | 14.4 | - | - | - |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total: | 2,669.1 | 12,812.4 | - | 12,812.4 |
| Expenditure Categories | | | | |
| FTE | 11.8 | 13.0 | - | 13.0 |
| Personal Services | 1,040.4 | 1,145.9 | - | 1,145.9 |
| Employee Related Expenditures | 488.7 | 577.8 | - | 577.8 |
| Subtotal Personal Services and ERE | 1,529.1 | 1,723.7 | - | 1,723.7 |
| Professional & Outside Services | 6.6 | 4.1 | - | 4.1 |
| Travel In-State | 170.0 | 117.8 | - | 117.8 |
| Travel Out-Of-State | 9.0 | 3.3 | - | 3.3 |
| Aid To Organizations & Individuals | - | 6,399.9 | - | 6,399.9 |
| Other Operating Expenditures | 250.3 | 4,221.5 | - | 4,221.5 |
| Capital Equipment | 44.9 | - | - | - |
| Non-Capital Equipment | 384.9 | 2.0 | - | 2.0 |
| Transfers-Out | 274.3 | 340.1 | - | 340.1 |
| Expenditure Categories Total: | 2,669.1 | 12,812.4 | - | 12,812.4 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 3,139.7 | - | - | - |
| Other Operating Expenditures | 10.1 | 4,019.2 | - | 4,019.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 2,432.4 | - | - | - |
| Expenditure Categories Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 506.5 | 131.4 | - | 131.4 |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total: | 506.5 | 131.4 | - | 131.4 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 506.5 | 131.4 | - | 131.4 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 0.0 | - | - | - |
| Expenditure Categories Total: | 506.5 | 131.4 | - | 131.4 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) Summary Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,881.5 | 3,295.7 | - | 3,295.7 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 27.0 | - | - | - |
| Expenditure Categories Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG2500 IGA and ISA Fund (Non-Appropriated)

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 27,869.6 | 28,356.1 | - | 28,356.1 |
| AGA-2-0 Central Administration | 1.5 | 23.5 | - | 23.5 |
| IGA and ISA Fund (Non-Appropriated) Summary Total: | 27,871.1 | 28,379.6 | - | 28,379.6 |
| Expenditure Categories | | | | |
| FTE | 277.0 | 277.0 | - | 277.0 |
| Personal Services | 16,734.6 | 16,140.0 | - | 16,140.0 |
| Employee Related Expenditures | 6,143.5 | 8,446.2 | - | 8,446.2 |
| Subtotal Personal Services and ERE | 22,878.1 | 24,586.2 | - | 24,586.2 |
| Professional & Outside Services | 659.1 | 68.9 | - | 68.9 |
| Travel In-State | 100.1 | 56.8 | - | 56.8 |
| Travel Out-Of-State | 7.0 | - | - | - |
| Aid To Organizations & Individuals | 0.4 | - | - | - |
| Other Operating Expenditures | 1,063.4 | 557.7 | - | 557.7 |
| Capital Equipment | 35.7 | - | - | - |
| Non-Capital Equipment | 253.1 | 233.1 | - | 233.1 |
| Transfers-Out | 2,874.2 | 2,876.9 | - | 2,876.9 |
| Expenditure Categories Total: | 27,871.1 | 28,379.6 | - | 28,379.6 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|--|
| Fund: | AG2540 Child And Family Advocacy Center Fund (Non-Appropriated) |
|--------------|--|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 60.3 | 100.0 | - | 100.0 |
| Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total: | 60.3 | 100.0 | - | 100.0 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 60.3 | 100.0 | - | 100.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 60.3 | 100.0 | - | 100.0 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) Summary Total: | 874.9 | 5,023.8 | - | 5,023.8 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 463.7 | 5,023.8 | - | 5,023.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 411.2 | - | - | - |
| Expenditure Categories Total: | 874.9 | 5,023.8 | - | 5,023.8 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | | |
| AGA-1-0 | Legal Services | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) Summary Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| Expenditure Categories | | | | | |
| | FTE | - | - | - | - |
| | Personal Services | - | - | - | - |
| | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| | Professional & Outside Services | - | - | - | - |
| | Travel In-State | - | - | - | - |
| | Travel Out-Of-State | - | - | - | - |
| | Aid To Organizations & Individuals | 11.0 | 5,000.0 | (5,000.0) | - |
| | Other Operating Expenditures | - | - | - | - |
| | Capital Equipment | - | - | - | - |
| | Non-Capital Equipment | - | - | - | - |
| | Transfers-Out | - | 44,000.0 | (4,000.0) | 40,000.0 |
| | Expenditure Categories Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 538.4 | 4,000.0 | - | 4,000.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) Summary Total: | 538.4 | 4,000.0 | - | 4,000.0 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 36.1 | 205.7 | - | 205.7 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 502.3 | 3,705.0 | - | 3,705.0 |
| Other Operating Expenditures | - | 89.3 | - | 89.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 538.4 | 4,000.0 | - | 4,000.0 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|--|
| Fund: | AG2657 Interagency Service Agreements Fund (Appropriated) |
|--------------|--|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Interagency Service Agreements Fund (Appropriated) Summary Total: | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Expenditure Categories | | | | |
| FTE | 127.4 | 124.7 | - | 124.7 |
| Personal Services | 10,026.1 | 10,544.7 | - | 10,544.7 |
| Employee Related Expenditures | 3,464.2 | 4,193.4 | - | 4,193.4 |
| Subtotal Personal Services and ERE | 13,490.3 | 14,738.1 | - | 14,738.1 |
| Professional & Outside Services | 339.4 | 93.6 | - | 93.6 |
| Travel In-State | 29.4 | 137.3 | - | 137.3 |
| Travel Out-Of-State | 3.8 | 7.3 | - | 7.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 367.4 | 844.7 | - | 844.7 |
| Capital Equipment | 10.9 | - | - | - |
| Non-Capital Equipment | 47.9 | 40.4 | - | 40.4 |
| Transfers-Out | 1,362.7 | 2,384.9 | - | 2,384.9 |
| Expenditure Categories Total: | 15,651.8 | 18,246.3 | - | 18,246.3 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total: | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | 2,650.5 | 1,660.1 | - | 1,660.1 |
| Employee Related Expenditures | 894.2 | 571.7 | - | 571.7 |
| Subtotal Personal Services and ERE | 3,544.7 | 2,231.8 | - | 2,231.8 |
| Professional & Outside Services | 1.7 | - | - | - |
| Travel In-State | 3.3 | 2.2 | - | 2.2 |
| Travel Out-Of-State | 3.4 | 10.6 | - | 10.6 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 16.6 | 85.2 | - | 85.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 5.8 | 42.5 | - | 42.5 |
| Transfers-Out | 74.7 | 10,050.5 | - | 10,050.5 |
| Expenditure Categories Total: | 3,650.2 | 12,422.8 | - | 12,422.8 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|--|
| Fund: | AG3102 Non-Federal Grants Fund (Non-Appropriated) |
|--------------|--|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 5.5 | 6.2 | - | 6.2 |
| Non-Federal Grants Fund (Non-Appropriated) | 5.5 | 6.2 | - | 6.2 |
| Summary Total: | 5.5 | 6.2 | - | 6.2 |
| Expenditure Categories | | | | |
| FTE | 0.2 | 0.2 | - | 0.2 |
| Personal Services | 5.4 | 6.2 | - | 6.2 |
| Employee Related Expenditures | 0.1 | - | - | - |
| Subtotal Personal Services and ERE | 5.5 | 6.2 | - | 6.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 5.5 | 6.2 | - | 6.2 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AG3181 Court Ordered Trust Fund (Non-Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 863.9 | - | - | - |
| Court Ordered Trust Fund (Non-Appropriated) | 863.9 | - | - | - |
| Summary Total: | | | | |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 76.8 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 9.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 778.2 | - | - | - |
| Expenditure Categories Total: | 863.9 | - | - | - |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | | |
| AGA-1-0 | Legal Services | 5,762.7 | 6,609.7 | - | 6,609.7 |
| AGA-2-0 | Central Administration | 1,381.8 | 729.8 | - | 729.8 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total: | | 7,144.5 | 7,339.5 | - | 7,339.5 |
| Expenditure Categories | | | | | |
| | FTE | 60.0 | 61.8 | - | 61.8 |
| | Personal Services | 3,969.1 | 4,062.3 | - | 4,062.3 |
| | Employee Related Expenditures | 1,532.0 | 1,857.0 | - | 1,857.0 |
| Subtotal Personal Services and ERE | | 5,501.1 | 5,919.3 | - | 5,919.3 |
| | Professional & Outside Services | 73.0 | 84.7 | - | 84.7 |
| | Travel In-State | 28.4 | 8.4 | - | 8.4 |
| | Travel Out-Of-State | 35.5 | 8.4 | - | 8.4 |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | 136.3 | 342.4 | - | 342.4 |
| | Capital Equipment | 249.9 | - | - | - |
| | Non-Capital Equipment | 289.5 | 59.8 | - | 59.8 |
| | Transfers-Out | 830.7 | 916.5 | - | 916.5 |
| Expenditure Categories Total: | | 7,144.5 | 7,339.5 | - | 7,339.5 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 21.9 | 900.0 | - | 900.0 |
| Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total: | 21.9 | 900.0 | - | 900.0 |
| Expenditure Categories | | | | |
| FTE | 2.0 | - | - | - |
| Personal Services | 16.8 | - | - | - |
| Employee Related Expenditures | 5.1 | - | - | - |
| Subtotal Personal Services and ERE | 21.9 | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | 900.0 | - | 900.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 21.9 | 900.0 | - | 900.0 |

Summary of Expenditure and Budget Request for Selected Funds

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

| | |
|--------------|---|
| Fund: | AG4216 Risk Management Fund (Appropriated) |
|--------------|---|

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Risk Management Fund (Appropriated) | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Summary Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Expenditure Categories | | | | |
| FTE | 110.0 | 110.0 | - | 110.0 |
| Personal Services | 6,951.2 | 8,142.7 | - | 8,142.7 |
| Employee Related Expenditures | 2,362.3 | 3,181.4 | - | 3,181.4 |
| Subtotal Personal Services and ERE | 9,313.6 | 11,324.1 | - | 11,324.1 |
| Professional & Outside Services | 10.0 | 6.5 | - | 6.5 |
| Travel In-State | 9.1 | 6.8 | - | 6.8 |
| Travel Out-Of-State | 0.1 | 0.1 | - | 0.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 176.6 | 168.1 | - | 168.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 108.1 | 70.8 | - | 70.8 |
| Transfers-Out | 902.1 | 1,690.2 | - | 1,690.2 |
| Expenditure Categories Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Attorney General Legal Services Cost Allocation Fund (Appropriated) Summary Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Expenditure Categories | | | | |
| FTE | 15.5 | 14.9 | - | 14.9 |
| Personal Services | 1,159.3 | 1,324.6 | - | 1,324.6 |
| Employee Related Expenditures | 449.2 | 464.5 | - | 464.5 |
| Subtotal Personal Services and ERE | 1,608.5 | 1,789.1 | - | 1,789.1 |
| Professional & Outside Services | 0.1 | 0.1 | - | 0.1 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 12.1 | 288.5 | - | 288.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.5 | 1.8 | - | 1.8 |
| Transfers-Out | 162.6 | 263.7 | - | 263.7 |
| Expenditure Categories Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| AGA-2-0 Central Administration | 54.0 | - | - | - |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total: | 10,504.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| Expenditure Categories | | | | |
| FTE | 147.0 | 139.9 | 1.0 | 140.9 |
| Personal Services | 6,074.7 | 7,907.7 | 90.0 | 7,997.7 |
| Employee Related Expenditures | 2,158.0 | 3,257.7 | 44.2 | 3,301.9 |
| Subtotal Personal Services and ERE | 8,232.7 | 11,165.4 | 134.2 | 11,299.6 |
| Professional & Outside Services | 133.1 | 150.8 | 2,000.0 | 2,150.8 |
| Travel In-State | 160.3 | 326.6 | 2.5 | 329.1 |
| Travel Out-Of-State | 16.9 | 35.5 | - | 35.5 |
| Aid To Organizations & Individuals | 39.5 | - | - | - |
| Other Operating Expenditures | 400.0 | 1,242.7 | 15.2 | 1,257.9 |
| Capital Equipment | 34.1 | 63.0 | 30.0 | 93.0 |
| Non-Capital Equipment | 68.1 | 85.6 | - | 85.6 |
| Transfers-Out | 1,419.6 | 1,816.4 | 22.2 | 1,838.6 |
| Expenditure Categories Total: | 10,504.2 | 14,886.0 | 2,204.1 | 17,090.1 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | | |
| AGA-1-0 | Legal Services | 88.3 | 162.3 | - | 162.3 |
| AGA-2-0 | Central Administration | 0.8 | - | - | - |
| Antitrust Enforcement Revolving Fund (Appropriated) Summary Total: | | 89.1 | 162.3 | - | 162.3 |
| Expenditure Categories | | | | | |
| | FTE | 1.5 | 1.5 | - | 1.5 |
| | Personal Services | 48.5 | 83.0 | - | 83.0 |
| | Employee Related Expenditures | 19.9 | 28.7 | - | 28.7 |
| Subtotal Personal Services and ERE | | 68.4 | 111.7 | - | 111.7 |
| | Professional & Outside Services | 0.8 | 1.8 | - | 1.8 |
| | Travel In-State | 5.8 | 12.8 | - | 12.8 |
| | Travel Out-Of-State | 1.4 | 3.1 | - | 3.1 |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | 6.1 | 11.8 | - | 11.8 |
| | Capital Equipment | - | - | - | - |
| | Non-Capital Equipment | 0.2 | 0.4 | - | 0.4 |
| | Transfers-Out | 6.5 | 20.7 | - | 20.7 |
| Expenditure Categories Total: | | 89.1 | 162.3 | - | 162.3 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | | |
| AGA-1-0 | Legal Services | 51.0 | 119.6 | - | 119.6 |
| | Criminal Case Processing Fund (Non-Appropriated) Summary Total: | 51.0 | 119.6 | - | 119.6 |
| Expenditure Categories | | | | | |
| | FTE | 1.3 | 1.3 | - | 1.3 |
| | Personal Services | 37.2 | 73.5 | - | 73.5 |
| | Employee Related Expenditures | 4.4 | 25.7 | - | 25.7 |
| | Subtotal Personal Services and ERE | 41.7 | 99.2 | - | 99.2 |
| | Professional & Outside Services | - | - | - | - |
| | Travel In-State | - | - | - | - |
| | Travel Out-Of-State | - | - | - | - |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | 0.5 | 5.9 | - | 5.9 |
| | Capital Equipment | - | - | - | - |
| | Non-Capital Equipment | - | - | - | - |
| | Transfers-Out | 8.8 | 14.5 | - | 14.5 |
| | Expenditure Categories Total: | 51.0 | 119.6 | - | 119.6 |

Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Fund: AG7511 Victims Rights Fund (Appropriated)

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Victims Rights Fund (Appropriated) Summary Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Expenditure Categories | | | | |
| FTE | 1.3 | 1.3 | - | 1.3 |
| Personal Services | 75.2 | 87.6 | - | 87.6 |
| Employee Related Expenditures | 25.9 | 33.7 | - | 33.7 |
| Subtotal Personal Services and ERE | 101.0 | 121.3 | - | 121.3 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Other Operating Expenditures | 23.9 | 1,473.9 | - | 1,473.9 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 10.4 | 20.2 | - | 20.2 |
| Expenditure Categories Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |

Summary of Expenditure and Budget Request for Selected Funds

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| AGA-1-0 Legal Services | 2.0 | - | - | - |
| AGA-2-0 Central Administration | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Indirect Cost Recovery Fund (Non-Appropriated) Summary Total: | 10,549.1 | 14,478.3 | - | 14,478.3 |
| Expenditure Categories | | | | |
| FTE | 70.0 | 69.9 | - | 69.9 |
| Personal Services | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Employee Related Expenditures | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Subtotal Personal Services and ERE | 6,667.3 | 7,454.2 | - | 7,454.2 |
| Professional & Outside Services | 124.5 | 155.5 | - | 155.5 |
| Travel In-State | 18.6 | 27.0 | - | 27.0 |
| Travel Out-Of-State | 2.6 | 2.3 | - | 2.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 3,477.2 | 5,839.6 | - | 5,839.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 258.0 | 999.7 | - | 999.7 |
| Transfers-Out | 0.9 | - | - | - |
| Expenditure Categories Total: | 10,549.1 | 14,478.3 | - | 14,478.3 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Expenditure Categories | | | | |
| FTE | 1,016.1 | 1,019.4 | 16.0 | 1,035.4 |
| Personal Services | 63,847.2 | 70,756.4 | 1,419.0 | 72,175.4 |
| Employee Related Expenditures | 22,426.9 | 29,967.5 | 711.8 | 30,679.3 |
| Subtotal Personal Services and ERE | 86,274.2 | 100,723.9 | 2,130.8 | 102,854.7 |
| Professional & Outside Services | 1,562.1 | 804.7 | 2,000.0 | 2,804.7 |
| Travel In-State | 624.5 | 795.4 | 2.5 | 797.9 |
| Travel Out-Of-State | 110.0 | 155.5 | - | 155.5 |
| Aid To Organizations & Individuals | 10,360.4 | 22,948.5 | (5,000.0) | 17,948.5 |
| Other Operating Expenditures | 3,478.9 | 19,494.3 | 35.1 | 19,529.4 |
| Capital Equipment | 233.0 | 156.7 | 30.0 | 186.7 |
| Non-Capital Equipment | 1,009.4 | 657.7 | - | 657.7 |
| Transfers-Out | 12,267.5 | 65,828.8 | (3,935.1) | 61,893.7 |
| Expenditure Categories Total: | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Fund Source

Appropriated Funds

| | | | | |
|---|----------|----------|-----------|----------|
| General Fund (Appropriated) | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| Interagency Service Agreements Fund (Appropriated) | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 5,762.7 | 6,609.7 | - | 6,609.7 |
| Internet Crimes Against Children Enforcement Fund (Appropriated) | 21.9 | 900.0 | - | 900.0 |
| Risk Management Fund (Appropriated) | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| Antitrust Enforcement Revolving Fund (Appropriated) | 88.3 | 162.3 | - | 162.3 |
| Victims Rights Fund (Appropriated) | 2,135.3 | 3,815.4 | - | 3,815.4 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Appropriated Funds | | | | |
| Appropriated Funds Total: | 63,604.8 | 130,449.1 | (4,736.7) | 125,712.4 |
| Non-Appropriated Funds | | | | |
| Federal Grants Fund (Non-Appropriated) | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 506.5 | 131.4 | - | 131.4 |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Attorney General CJEF Distributions Fund (Non-Appropriated) | 2,908.5 | 3,295.7 | - | 3,295.7 |
| IGA and ISA Fund (Non-Appropriated) | 27,869.6 | 28,356.1 | - | 28,356.1 |
| Child And Family Advocacy Center Fund (Non-Appropriated) | 60.3 | 100.0 | - | 100.0 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 538.4 | 4,000.0 | - | 4,000.0 |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Non-Federal Grants Fund (Non-Appropriated) | 5.5 | 6.2 | - | 6.2 |
| Court Ordered Trust Fund (Non-Appropriated) | 863.9 | - | - | - |
| Criminal Case Processing Fund (Non-Appropriated) | 51.0 | 119.6 | - | 119.6 |
| Indirect Cost Recovery Fund (Non-Appropriated) | 2.0 | - | - | - |
| Non-Appropriated Funds Total: | 52,315.2 | 81,116.4 | - | 81,116.4 |
| Legal Services Total: | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Sub Program: AGA-1-1 Civil Rights Division

Expenditure Categories

| | | | | |
|-----|------|------|---|------|
| FTE | 33.8 | 37.8 | - | 37.8 |
|-----|------|------|---|------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Personal Services | 2,223.8 | 4,008.0 | - | 4,008.0 |
| Employee Related Expenditures | 761.6 | 1,371.3 | - | 1,371.3 |
| Subtotal Personal Services and ERE | 2,985.4 | 5,379.3 | - | 5,379.3 |
| Professional & Outside Services | 2.1 | 1.9 | - | 1.9 |
| Travel In-State | 1.6 | 1.3 | - | 1.3 |
| Travel Out-Of-State | 2.4 | 3.3 | - | 3.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 95.1 | 178.1 | - | 178.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 16.2 | 14.1 | - | 14.1 |
| Transfers-Out | 39.3 | 227.8 | - | 227.8 |
| Expenditure Categories Total: | 3,142.1 | 5,805.8 | - | 5,805.8 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 136.5 | 1,598.0 | - | 1,598.0 |
| Interagency Service Agreements Fund (Appropriated) | 0.1 | 75.0 | - | 75.0 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | - | - | - |
| Appropriated Funds Total: | 136.6 | 1,673.0 | - | 1,673.0 |
| Non-Appropriated Funds | | | | |
| Federal Grants Fund (Non-Appropriated) | 165.7 | 2,105.7 | - | 2,105.7 |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 2,839.8 | 2,027.1 | - | 2,027.1 |
| Non-Appropriated Funds Total: | 3,005.5 | 4,132.8 | - | 4,132.8 |
| Legal Services Total: | 3,142.1 | 5,805.8 | - | 5,805.8 |

Sub Program: AGA-1-2 Criminal Division

Expenditure Categories

| | | | | |
|-----|-------|-------|------|-------|
| FTE | 223.5 | 230.2 | 16.0 | 246.2 |
|-----|-------|-------|------|-------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Personal Services | 14,048.4 | 15,888.9 | 1,419.0 | 17,307.9 |
| Employee Related Expenditures | 4,892.2 | 6,379.0 | 711.8 | 7,090.8 |
| Subtotal Personal Services and ERE | 18,940.7 | 22,267.9 | 2,130.8 | 24,398.7 |
| Professional & Outside Services | 73.7 | 37.6 | - | 37.6 |
| Travel In-State | 361.7 | 249.9 | 2.5 | 252.4 |
| Travel Out-Of-State | 70.5 | 89.0 | - | 89.0 |
| Aid To Organizations & Individuals | 7,746.9 | 10,943.5 | - | 10,943.5 |
| Other Operating Expenditures | 842.0 | 9,766.2 | 35.1 | 9,801.3 |
| Capital Equipment | 186.4 | 156.7 | 30.0 | 186.7 |
| Non-Capital Equipment | 500.0 | 169.3 | - | 169.3 |
| Transfers-Out | 3,874.2 | 12,071.7 | 64.9 | 12,136.6 |
| Expenditure Categories Total: | 32,596.2 | 55,751.8 | 2,263.3 | 58,015.1 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |

Fund Source

Appropriated Funds

| | | | | |
|--|-----------------|-----------------|----------------|-----------------|
| General Fund (Appropriated) | 8,234.2 | 9,864.0 | 2,059.2 | 11,923.2 |
| Interagency Service Agreements Fund (Appropriated) | 344.6 | 386.4 | - | 386.4 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 2,039.4 | 2,054.0 | - | 2,054.0 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2,806.1 | 3,857.8 | 204.1 | 4,061.9 |
| Appropriated Funds Total: | 13,424.4 | 16,162.2 | 2,263.3 | 18,425.5 |

Non-Appropriated Funds

| | | | | |
|--|-----------------|-----------------|----------------|-----------------|
| Federal Grants Fund (Non-Appropriated) | 5,362.6 | 7,607.0 | - | 7,607.0 |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 506.5 | 131.4 | - | 131.4 |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Attorney General CJEF Distributions Fund (Non-Appropriated) | 2,908.5 | 3,295.7 | - | 3,295.7 |
| IGA and ISA Fund (Non-Appropriated) | 74.6 | 92.1 | - | 92.1 |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 810.4 | 10,395.7 | - | 10,395.7 |
| Criminal Case Processing Fund (Non-Appropriated) | 51.0 | 119.6 | - | 119.6 |
| Indirect Cost Recovery Fund (Non-Appropriated) | 2.0 | - | - | - |
| Non-Appropriated Funds Total: | 19,171.8 | 39,589.6 | - | 39,589.6 |
| Legal Services Total: | 32,596.2 | 55,751.8 | 2,263.3 | 58,015.1 |

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

Expenditure Categories

| | | | | |
|-----|-----|-----|---|-----|
| FTE | 6.0 | 5.5 | - | 5.5 |
|-----|-----|-----|---|-----|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution | | | | |
| Personal Services | 580.9 | 540.0 | - | 540.0 |
| Employee Related Expenditures | 170.5 | 210.6 | - | 210.6 |
| Subtotal Personal Services and ERE | 751.4 | 750.6 | - | 750.6 |
| Professional & Outside Services | 0.4 | 0.7 | - | 0.7 |
| Travel In-State | 0.1 | 0.2 | - | 0.2 |
| Travel Out-Of-State | 5.0 | 8.9 | - | 8.9 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 6.0 | 10.6 | - | 10.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 0.9 | 1.6 | - | 1.6 |
| Transfers-Out | 62.5 | 112.9 | - | 112.9 |
| Expenditure Categories Total: | 826.3 | 885.5 | - | 885.5 |

Fund Source

Appropriated Funds

| | | | | |
|----------------------------------|--------------|--------------|----------|--------------|
| General Fund (Appropriated) | 826.3 | 885.5 | - | 885.5 |
| Appropriated Funds Total: | 826.3 | 885.5 | - | 885.5 |
| Legal Services Total: | 826.3 | 885.5 | - | 885.5 |

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

Expenditure Categories

| | | | | |
|---|-------------|--------------|----------|--------------|
| FTE | 3.9 | 2.0 | - | 2.0 |
| Personal Services | 16.8 | 210.8 | - | 210.8 |
| Employee Related Expenditures | 5.1 | 113.0 | - | 113.0 |
| Subtotal Personal Services and ERE | 21.9 | 323.8 | - | 323.8 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | 900.0 | - | 900.0 |
| Other Operating Expenditures | 0.2 | 6.3 | - | 6.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement | | | | |
| Transfers-Out | 0.9 | 48.2 | - | 48.2 |
| Expenditure Categories Total: | 23.0 | 1,278.3 | - | 1,278.3 |

Fund Source

Appropriated Funds

| | | | | |
|--|-------------|----------------|---|----------------|
| General Fund (Appropriated) | 1.1 | 378.3 | - | 378.3 |
| Internet Crimes Against Children Enforcement Fund (Appropriated) | 21.9 | 900.0 | - | 900.0 |
| Appropriated Funds Total: | 23.0 | 1,278.3 | - | 1,278.3 |
| Legal Services Total: | 23.0 | 1,278.3 | - | 1,278.3 |

Sub Program: AGA-1-5 Civil Division

Expenditure Categories

| | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| FTE | 601.9 | 597.0 | - | 597.0 |
| Personal Services | 38,675.2 | 39,792.4 | - | 39,792.4 |
| Employee Related Expenditures | 13,695.8 | 17,593.0 | - | 17,593.0 |
| Subtotal Personal Services and ERE | 52,371.0 | 57,385.4 | - | 57,385.4 |
| Professional & Outside Services | 1,435.7 | 697.3 | 2,000.0 | 2,697.3 |
| Travel In-State | 182.4 | 276.7 | - | 276.7 |
| Travel Out-Of-State | 21.3 | 19.3 | - | 19.3 |
| Aid To Organizations & Individuals | 602.6 | 3,805.0 | - | 3,805.0 |
| Other Operating Expenditures | 2,214.2 | 7,374.3 | - | 7,374.3 |
| Capital Equipment | 46.6 | - | - | - |
| Non-Capital Equipment | 346.1 | 339.1 | - | 339.1 |
| Transfers-Out | 6,620.9 | 7,106.8 | - | 7,106.8 |
| Expenditure Categories Total: | 63,840.8 | 77,003.9 | 2,000.0 | 79,003.9 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |

Fund Source

Appropriated Funds

| | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| General Fund (Appropriated) | 6,077.5 | 6,451.0 | - | 6,451.0 |
| Interagency Service Agreements Fund (Appropriated) | 15,307.1 | 17,784.9 | - | 17,784.9 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 3,723.4 | 4,555.7 | - | 4,555.7 |
| Risk Management Fund (Appropriated) | 2,209.6 | 2,454.5 | - | 2,454.5 |
| Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 4,512.2 | 5,858.3 | 2,000.0 | 7,858.3 |
| Antitrust Enforcement Revolving Fund (Appropriated) | 88.3 | 162.3 | - | 162.3 |
| Appropriated Funds Total: | 33,702.8 | 39,609.9 | 2,000.0 | 41,609.9 |

Non-Appropriated Funds

| | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| IGA and ISA Fund (Non-Appropriated) | 27,794.9 | 28,264.0 | - | 28,264.0 |
| Child And Family Advocacy Center Fund (Non-Appropriated) | 60.3 | 100.0 | - | 100.0 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 538.4 | 4,000.0 | - | 4,000.0 |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 0.0 | - | - | - |
| Non-Federal Grants Fund (Non-Appropriated) | 5.5 | 6.2 | - | 6.2 |
| Court Ordered Trust Fund (Non-Appropriated) | 863.9 | - | - | - |
| Non-Appropriated Funds Total: | 30,138.0 | 37,394.0 | - | 37,394.0 |
| Legal Services Total: | 63,840.8 | 77,003.9 | 2,000.0 | 79,003.9 |

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

Expenditure Categories

| | | | | |
|-----|-----|-----|---|-----|
| FTE | 1.5 | 1.5 | - | 1.5 |
|-----|-----|-----|---|-----|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-6 SLI State Grand Jury | | | | |

| | | | | |
|---|--------------|--------------|---|--------------|
| Personal Services | 94.5 | 82.6 | - | 82.6 |
| Employee Related Expenditures | 47.8 | 47.9 | - | 47.9 |
| Subtotal Personal Services and ERE | 142.3 | 130.5 | - | 130.5 |
| Professional & Outside Services | 17.3 | 27.7 | - | 27.7 |
| Travel In-State | 2.0 | 3.2 | - | 3.2 |
| Travel Out-Of-State | 3.7 | 5.9 | - | 5.9 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.9 | 3.1 | - | 3.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 11.2 | 24.9 | - | 24.9 |
| Expenditure Categories Total: | 178.5 | 195.3 | - | 195.3 |

Fund Source

Appropriated Funds

| | | | | |
|----------------------------------|--------------|--------------|---|--------------|
| General Fund (Appropriated) | 178.5 | 195.3 | - | 195.3 |
| Appropriated Funds Total: | 178.5 | 195.3 | - | 195.3 |
| Legal Services Total: | 178.5 | 195.3 | - | 195.3 |

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

Expenditure Categories

| | | | | |
|---|--------------|--------------|---|--------------|
| FTE | 3.3 | 3.3 | - | 3.3 |
| Personal Services | 195.4 | 209.5 | - | 209.5 |
| Employee Related Expenditures | 74.2 | 81.6 | - | 81.6 |
| Subtotal Personal Services and ERE | 269.6 | 291.1 | - | 291.1 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | 0.7 | 0.7 | - | 0.7 |
| Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Other Operating Expenditures | 38.7 | 1,488.6 | - | 1,488.6 |
| Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-7 SLI Victims' Rights | | | | |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 26.8 | 47.3 | - | 47.3 |
| Expenditure Categories Total: | 2,335.8 | 4,027.7 | - | 4,027.7 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|----------------|----------------|----------|----------------|
| General Fund (Appropriated) | 200.5 | 212.3 | - | 212.3 |
| Victims Rights Fund (Appropriated) | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Appropriated Funds Total: | 2,335.8 | 4,027.7 | - | 4,027.7 |
| Legal Services Total: | 2,335.8 | 4,027.7 | - | 4,027.7 |

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

Expenditure Categories

| | | | | |
|---|----------------|-----------------|----------|-----------------|
| FTE | 93.0 | 93.0 | - | 93.0 |
| Personal Services | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Employee Related Expenditures | 1,852.0 | 2,651.1 | - | 2,651.1 |
| Subtotal Personal Services and ERE | 7,315.7 | 9,266.4 | - | 9,266.4 |
| Professional & Outside Services | 10.0 | 6.5 | - | 6.5 |
| Travel In-State | 9.1 | 6.8 | - | 6.8 |
| Travel Out-Of-State | 0.1 | 0.1 | - | 0.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 159.6 | 84.0 | - | 84.0 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 108.1 | 70.8 | - | 70.8 |
| Transfers-Out | 707.4 | 1,377.5 | - | 1,377.5 |
| Expenditure Categories Total: | 8,310.2 | 10,812.1 | - | 10,812.1 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
|--|--------------------|--------------------------------|--------------------------|--------------------------|

Program: AGA-1-0 Legal Services

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

Fund Source

Appropriated Funds

| | | | | |
|-------------------------------------|----------------|-----------------|---|-----------------|
| Risk Management Fund (Appropriated) | 8,310.2 | 10,812.1 | - | 10,812.1 |
| Appropriated Funds Total: | 8,310.2 | 10,812.1 | - | 10,812.1 |
| Legal Services Total: | 8,310.2 | 10,812.1 | - | 10,812.1 |

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

Expenditure Categories

| | | | | |
|---|-------------|-------------|---|-------------|
| FTE | 0.6 | 0.6 | - | 0.6 |
| Personal Services | 59.5 | 51.2 | - | 51.2 |
| Employee Related Expenditures | 15.2 | 23.0 | - | 23.0 |
| Subtotal Personal Services and ERE | 74.7 | 74.2 | - | 74.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 8.0 | 10.8 | - | 10.8 |
| Expenditure Categories Total: | 82.7 | 85.0 | - | 85.0 |

Fund Source

Appropriated Funds

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

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

Expenditure Categories

| | | | | |
|-----|------|------|---|------|
| FTE | 16.0 | 16.0 | - | 16.0 |
|-----|------|------|---|------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement | | | | |
| Personal Services | 1,023.7 | 984.8 | - | 984.8 |
| Employee Related Expenditures | 410.8 | 454.2 | - | 454.2 |
| Subtotal Personal Services and ERE | 1,434.5 | 1,439.0 | - | 1,439.0 |
| Professional & Outside Services | 1.9 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 4.1 | 29.2 | - | 29.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 9.2 | - | - | - |
| Transfers-Out | 105.3 | 214.3 | - | 214.3 |
| Expenditure Categories Total: | 1,555.0 | 1,682.5 | - | 1,682.5 |

Fund Source

Appropriated Funds

| | | | | |
|---|----------------|----------------|----------|----------------|
| General Fund (Appropriated) | 1,252.4 | 1,355.4 | - | 1,355.4 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 302.7 | 327.1 | - | 327.1 |
| Appropriated Funds Total: | 1,555.0 | 1,682.5 | - | 1,682.5 |
| Legal Services Total: | 1,555.0 | 1,682.5 | - | 1,682.5 |

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Expenditure Categories

| | | | | |
|---|-------------|--------------|----------|--------------|
| FTE | 6.6 | 6.5 | - | 6.5 |
| Personal Services | 60.2 | 406.5 | - | 406.5 |
| Employee Related Expenditures | 21.7 | 206.5 | - | 206.5 |
| Subtotal Personal Services and ERE | 81.9 | 613.0 | - | 613.0 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-12 SLI Tobacco Enforcement | | | | |
| Other Operating Expenditures | 0.2 | 152.7 | - | 152.7 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 7.2 | 111.8 | - | 111.8 |
| Expenditure Categories Total: | 89.3 | 877.5 | - | 877.5 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|----------|--------------|
| General Fund (Appropriated) | 89.3 | 94.8 | - | 94.8 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | 782.7 | - | 782.7 |
| Appropriated Funds Total: | 89.3 | 877.5 | - | 877.5 |
| Legal Services Total: | 89.3 | 877.5 | - | 877.5 |

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

Expenditure Categories

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Fund Source

Appropriated Funds

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

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

Expenditure Categories

| | | | | |
|---|----------------|----------------|---|----------------|
| FTE | 10.0 | 10.0 | - | 10.0 |
| Personal Services | 763.2 | 824.0 | - | 824.0 |
| Employee Related Expenditures | 206.7 | 249.3 | - | 249.3 |
| Subtotal Personal Services and ERE | 969.9 | 1,073.3 | - | 1,073.3 |
| Professional & Outside Services | 20.5 | 32.0 | - | 32.0 |
| Travel In-State | 0.4 | 0.6 | - | 0.6 |
| Travel Out-Of-State | 0.8 | 1.2 | - | 1.2 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 13.6 | 21.3 | - | 21.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 90.2 | 164.8 | - | 164.8 |
| Expenditure Categories Total: | 1,095.3 | 1,293.2 | - | 1,293.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|----------------|----------------|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 1,095.3 | 1,293.2 | - | 1,293.2 |
| Appropriated Funds Total: | 1,095.3 | 1,293.2 | - | 1,293.2 |
| Legal Services Total: | 1,095.3 | 1,293.2 | - | 1,293.2 |

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Expenditure Categories

| | | | | |
|---|--------------|----------------|---|----------------|
| FTE | 7.0 | 7.0 | - | 7.0 |
| Personal Services | 337.2 | 491.5 | - | 491.5 |
| Employee Related Expenditures | 141.7 | 259.7 | - | 259.7 |
| Subtotal Personal Services and ERE | 478.9 | 751.2 | - | 751.2 |
| Professional & Outside Services | 0.5 | 1.0 | - | 1.0 |
| Travel In-State | 45.8 | 88.0 | - | 88.0 |
| Travel Out-Of-State | 2.9 | 5.6 | - | 5.6 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 73.1 | 140.4 | - | 140.4 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 27.7 | 53.2 | - | 53.2 |
| Transfers-Out | 58.2 | 151.8 | - | 151.8 |
| Expenditure Categories Total: | 687.0 | 1,191.2 | - | 1,191.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|----------------|---|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 687.0 | 1,191.2 | - | 1,191.2 |
| Appropriated Funds Total: | 687.0 | 1,191.2 | - | 1,191.2 |
| Legal Services Total: | 687.0 | 1,191.2 | - | 1,191.2 |

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

Expenditure Categories

| | | | | |
|---|--------------|--------------|---|--------------|
| FTE | 9.0 | 9.0 | - | 9.0 |
| Personal Services | 304.5 | 650.9 | - | 650.9 |
| Employee Related Expenditures | 131.8 | 327.3 | - | 327.3 |
| Subtotal Personal Services and ERE | 436.3 | 978.2 | - | 978.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 21.2 | 168.7 | - | 168.7 |
| Travel Out-Of-State | 2.7 | 21.5 | - | 21.5 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force | | | | |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 30.1 | 239.5 | - | 239.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.2 | 9.6 | - | 9.6 |
| Transfers-Out | 55.3 | 158.2 | - | 158.2 |
| Expenditure Categories Total: | 546.9 | 1,575.7 | - | 1,575.7 |

Fund Source

Appropriated Funds

| | | | | |
|--|--------------|----------------|----------|----------------|
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 546.9 | 1,575.7 | - | 1,575.7 |
| Appropriated Funds Total: | 546.9 | 1,575.7 | - | 1,575.7 |
| Legal Services Total: | 546.9 | 1,575.7 | - | 1,575.7 |

Sub Program: AGA-1-30 SLI Opioid Abatement

Expenditure Categories

| | | | | |
|---|-------------|----------|----------|----------|
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 11.0 | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 11.0 | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-30 SLI Opioid Abatement

Fund Source

Appropriated Funds

| | | | | |
|---|------|---|---|---|
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 11.0 | - | - | - |
| Appropriated Funds Total: | 11.0 | - | - | - |
| Legal Services Total: | 11.0 | - | - | - |

Sub Program: AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses

Expenditure Categories

| | | | | |
|---|---|----------|---|----------|
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 40,000.0 | - | 40,000.0 |
| Expenditure Categories Total: | - | 40,000.0 | - | 40,000.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|---|----------|---|----------|
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 40,000.0 | - | 40,000.0 |
| Appropriated Funds Total: | - | 40,000.0 | - | 40,000.0 |
| Legal Services Total: | - | 40,000.0 | - | 40,000.0 |

Sub Program: AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses | | | | |

Expenditure Categories

| | | | | |
|---|---|---------|-----------|---|
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 3,000.0 | (3,000.0) | - |
| Expenditure Categories Total: | - | 3,000.0 | (3,000.0) | - |

Fund Source

Appropriated Funds

| | | | | |
|---|---|---------|-----------|---|
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 3,000.0 | (3,000.0) | - |
| Appropriated Funds Total: | - | 3,000.0 | (3,000.0) | - |
| Legal Services Total: | - | 3,000.0 | (3,000.0) | - |

Sub Program: AGA-1-35 SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses

Expenditure Categories

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-35 SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses | | | | |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 1,000.0 | (1,000.0) | - |
| Expenditure Categories Total: | - | 1,000.0 | (1,000.0) | - |

Fund Source

Appropriated Funds

| | | | | |
|---|---|---------|-----------|---|
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 1,000.0 | (1,000.0) | - |
| Appropriated Funds Total: | - | 1,000.0 | (1,000.0) | - |
| Legal Services Total: | - | 1,000.0 | (1,000.0) | - |

Sub Program: AGA-1-36 SLI Veterans Substance Abuse Treatment Grants

Expenditure Categories

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-36 SLI Veterans Substance Abuse Treatment Grants

Fund Source

Appropriated Funds

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Expenditure Categories | | | | |
| FTE | 95.0 | 93.0 | - | 93.0 |
| Personal Services | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Employee Related Expenditures | 2,673.7 | 3,051.2 | - | 3,051.2 |
| Subtotal Personal Services and ERE | 10,354.9 | 10,751.5 | - | 10,751.5 |
| Professional & Outside Services | 481.6 | 279.1 | - | 279.1 |
| Travel In-State | 62.6 | 41.1 | - | 41.1 |
| Travel Out-Of-State | 43.6 | 12.7 | - | 12.7 |
| Aid To Organizations & Individuals | 6.0 | - | - | - |
| Other Operating Expenditures | 9,704.8 | 8,918.1 | - | 8,918.1 |
| Capital Equipment | 249.9 | - | - | - |
| Non-Capital Equipment | 546.5 | 1,009.2 | - | 1,009.2 |
| Transfers-Out | 131.8 | 93.0 | - | 93.0 |
| Expenditure Categories Total: | 21,581.7 | 21,104.7 | - | 21,104.7 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 9,582.1 | 5,873.1 | - | 5,873.1 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,381.8 | 729.8 | - | 729.8 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 54.0 | - | - | - |
| Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | - | - | - |
| Appropriated Funds Total: | 11,018.7 | 6,602.9 | - | 6,602.9 |
| Non-Appropriated Funds | | | | |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 14.4 | - | - | - |
| IGA and ISA Fund (Non-Appropriated) | 1.5 | 23.5 | - | 23.5 |
| Indirect Cost Recovery Fund (Non- Appropriated) | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Non-Appropriated Funds Total: | 10,563.1 | 14,501.8 | - | 14,501.8 |
| Central Administration Total: | 21,581.7 | 21,104.7 | - | 21,104.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |

Expenditure Categories

| | | | | |
|---|-----------------|-----------------|---|-----------------|
| FTE | 95.0 | 93.0 | - | 93.0 |
| Personal Services | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Employee Related Expenditures | 2,673.7 | 3,051.2 | - | 3,051.2 |
| Subtotal Personal Services and ERE | 10,354.9 | 10,751.5 | - | 10,751.5 |
| Professional & Outside Services | 481.6 | 279.1 | - | 279.1 |
| Travel In-State | 62.6 | 41.1 | - | 41.1 |
| Travel Out-Of-State | 43.6 | 12.7 | - | 12.7 |
| Aid To Organizations & Individuals | 6.0 | - | - | - |
| Other Operating Expenditures | 9,704.8 | 8,918.1 | - | 8,918.1 |
| Capital Equipment | 249.9 | - | - | - |
| Non-Capital Equipment | 546.5 | 1,009.2 | - | 1,009.2 |
| Transfers-Out | 131.8 | 93.0 | - | 93.0 |
| Expenditure Categories Total: | 21,581.7 | 21,104.7 | - | 21,104.7 |

Fund Source

Appropriated Funds

| | | | | |
|--|-----------------|----------------|---|----------------|
| General Fund (Appropriated) | 9,582.1 | 5,873.1 | - | 5,873.1 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,381.8 | 729.8 | - | 729.8 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 54.0 | - | - | - |
| Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | - | - | - |
| Appropriated Funds Total: | 11,018.7 | 6,602.9 | - | 6,602.9 |

Non-Appropriated Funds

| | | | | |
|--|-----------------|-----------------|---|-----------------|
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 14.4 | - | - | - |
| IGA and ISA Fund (Non-Appropriated) | 1.5 | 23.5 | - | 23.5 |
| Indirect Cost Recovery Fund (Non-Appropriated) | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Non-Appropriated Funds Total: | 10,563.1 | 14,501.8 | - | 14,501.8 |
| Central Administration Total: | 21,581.7 | 21,104.7 | - | 21,104.7 |

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
|--|--------------------|--------------------------------|--------------------------|--------------------------|

| | |
|-----------------|---------------------------------------|
| Program: | AGA-2-0 Central Administration |
|-----------------|---------------------------------------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 12,149.1 | 14,175.4 | 1,329.0 | 15,504.4 |
| Employee Related Expenditures | 4,065.9 | 5,398.6 | 667.6 | 6,066.2 |
| Subtotal Personal Services and ERE | 16,214.9 | 19,574.0 | 1,996.6 | 21,570.6 |
| Professional & Outside Services | 237.6 | 173.4 | - | 173.4 |
| Travel In-State | 17.4 | 17.9 | - | 17.9 |
| Travel Out-Of-State | 45.0 | 73.5 | - | 73.5 |
| Aid To Organizations & Individuals | - | 100.0 | - | 100.0 |
| Other Operating Expenditures | 295.2 | 787.3 | 19.9 | 807.2 |
| Capital Equipment | 5.3 | - | - | - |
| Non-Capital Equipment | 75.3 | 84.8 | - | 84.8 |
| Transfers-Out | 288.3 | 408.7 | 42.7 | 451.4 |
| Expenditure Categories Total: | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| General Fund Total: | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |

Fund: AG2000 Federal Grants Fund

| | | | | |
|---|----------------|----------------|----------|----------------|
| Non-Appropriated | | | | |
| Personal Services | 3,325.2 | 5,819.6 | - | 5,819.6 |
| Employee Related Expenditures | 989.7 | 2,131.0 | - | 2,131.0 |
| Subtotal Personal Services and ERE | 4,314.9 | 7,950.6 | - | 7,950.6 |
| Professional & Outside Services | 17.3 | 16.2 | - | 16.2 |
| Travel In-State | 125.3 | 115.4 | - | 115.4 |
| Travel Out-Of-State | 23.6 | 22.1 | - | 22.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 370.0 | 359.0 | - | 359.0 |
| Capital Equipment | 102.2 | 93.7 | - | 93.7 |
| Non-Capital Equipment | 40.2 | 37.2 | - | 37.2 |
| Transfers-Out | 534.7 | 1,118.5 | - | 1,118.5 |
| Expenditure Categories Total: | 5,528.3 | 9,712.7 | - | 9,712.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2000 Federal Grants Fund | | | | |
| Federal Grants Fund Total: | 5,528.3 | 9,712.7 | - | 9,712.7 |

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

Non-Appropriated

| | | | | |
|---|----------------|-----------------|----------|-----------------|
| Personal Services | 1,040.4 | 1,145.9 | - | 1,145.9 |
| Employee Related Expenditures | 488.7 | 577.8 | - | 577.8 |
| Subtotal Personal Services and ERE | 1,529.1 | 1,723.7 | - | 1,723.7 |
| Professional & Outside Services | 6.6 | 4.1 | - | 4.1 |
| Travel In-State | 170.0 | 117.8 | - | 117.8 |
| Travel Out-Of-State | 9.0 | 3.3 | - | 3.3 |
| Aid To Organizations & Individuals | - | 6,399.9 | - | 6,399.9 |
| Other Operating Expenditures | 235.9 | 4,221.5 | - | 4,221.5 |
| Capital Equipment | 44.9 | - | - | - |
| Non-Capital Equipment | 384.9 | 2.0 | - | 2.0 |
| Transfers-Out | 274.3 | 340.1 | - | 340.1 |
| Expenditure Categories Total: | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Operations Total: | 2,654.7 | 12,812.4 | - | 12,812.4 |

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

Non-Appropriated

| | | | | |
|---|----------|----------|----------|----------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 3,139.7 | - | - | - |
| Other Operating Expenditures | 10.1 | 4,019.2 | - | 4,019.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through | | | | |
| Transfers-Out | 2,432.4 | - | - | - |
| Expenditure Categories Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Pass Through Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

Non-Appropriated

| | | | | |
|--|-------|-------|---|-------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 506.5 | 131.4 | - | 131.4 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 0.0 | - | - | - |
| Expenditure Categories Total: | 506.5 | 131.4 | - | 131.4 |
| Anti-Racketeering Revolving Fund - Cases Total: | 506.5 | 131.4 | - | 131.4 |

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Non-Appropriated

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund | | | | |
| Aid To Organizations & Individuals | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Prosecuting Attorneys' Advisory Council Training Fund Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |

Fund: AG2362 Attorney General CJEF Distributions Fund

Non-Appropriated

| | | | | |
|--|----------------|----------------|---|----------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,881.5 | 3,295.7 | - | 3,295.7 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 27.0 | - | - | - |
| Expenditure Categories Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Attorney General CJEF Distributions Fund Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

| | | | | |
|-------------------|----------|----------|---|----------|
| Personal Services | 16,734.6 | 16,140.0 | - | 16,140.0 |
|-------------------|----------|----------|---|----------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2500 IGA and ISA Fund | | | | |
| Employee Related Expenditures | 6,143.5 | 8,446.2 | - | 8,446.2 |
| Subtotal Personal Services and ERE | 22,878.1 | 24,586.2 | - | 24,586.2 |
| Professional & Outside Services | 659.1 | 68.9 | - | 68.9 |
| Travel In-State | 99.9 | 56.8 | - | 56.8 |
| Travel Out-Of-State | 6.8 | - | - | - |
| Aid To Organizations & Individuals | 0.4 | - | - | - |
| Other Operating Expenditures | 1,062.3 | 534.2 | - | 534.2 |
| Capital Equipment | 35.7 | - | - | - |
| Non-Capital Equipment | 253.1 | 233.1 | - | 233.1 |
| Transfers-Out | 2,874.2 | 2,876.9 | - | 2,876.9 |
| Expenditure Categories Total: | 27,869.6 | 28,356.1 | - | 28,356.1 |
| IGA and ISA Fund Total: | 27,869.6 | 28,356.1 | - | 28,356.1 |

Fund: AG2540 Child And Family Advocacy Center Fund

Non-Appropriated

| | | | | |
|---|-------------|--------------|----------|--------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 60.3 | 100.0 | - | 100.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 60.3 | 100.0 | - | 100.0 |
| Child And Family Advocacy Center Fund Total: | 60.3 | 100.0 | - | 100.0 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount | | | | |

Non-Appropriated

| | | | | |
|--|--------------|----------------|----------|----------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 463.7 | 5,023.8 | - | 5,023.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 411.2 | - | - | - |
| Expenditure Categories Total: | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total: | 874.9 | 5,023.8 | - | 5,023.8 |

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

Appropriated

| | | | | |
|---|------|----------|-----------|----------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 11.0 | 5,000.0 | (5,000.0) | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 44,000.0 | (4,000.0) | 40,000.0 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Expenditure Categories Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 36.1 | 205.7 | - | 205.7 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 502.3 | 3,705.0 | - | 3,705.0 |
| Other Operating Expenditures | - | 89.3 | - | 89.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 538.4 | 4,000.0 | - | 4,000.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | 549.4 | 53,000.0 | (9,000.0) | 44,000.0 |

Fund: AG2657 Interagency Service Agreements Fund

| Appropriated | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Personal Services | 10,026.1 | 10,544.7 | - | 10,544.7 |
| Employee Related Expenditures | 3,464.2 | 4,193.4 | - | 4,193.4 |
| Subtotal Personal Services and ERE | 13,490.3 | 14,738.1 | - | 14,738.1 |
| Professional & Outside Services | 339.4 | 93.6 | - | 93.6 |
| Travel In-State | 29.4 | 137.3 | - | 137.3 |
| Travel Out-Of-State | 3.8 | 7.3 | - | 7.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 367.4 | 844.7 | - | 844.7 |
| Capital Equipment | 10.9 | - | - | - |
| Non-Capital Equipment | 47.9 | 40.4 | - | 40.4 |
| Transfers-Out | 1,362.7 | 2,384.9 | - | 2,384.9 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG2657 Interagency Service Agreements Fund | | | | |
| Expenditure Categories Total: | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Interagency Service Agreements Fund Total: | 15,651.8 | 18,246.3 | - | 18,246.3 |

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

| | | | | |
|--|----------------|-----------------|----------|-----------------|
| Personal Services | 2,650.5 | 1,660.1 | - | 1,660.1 |
| Employee Related Expenditures | 894.2 | 571.7 | - | 571.7 |
| Subtotal Personal Services and ERE | 3,544.7 | 2,231.8 | - | 2,231.8 |
| Professional & Outside Services | 1.7 | - | - | - |
| Travel In-State | 3.3 | 2.2 | - | 2.2 |
| Travel Out-Of-State | 3.4 | 10.6 | - | 10.6 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 16.6 | 85.2 | - | 85.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 5.8 | 42.5 | - | 42.5 |
| Transfers-Out | 74.7 | 10,050.5 | - | 10,050.5 |
| Expenditure Categories Total: | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Coronavirus State and Local Fiscal Recovery Fund Total: | 3,650.2 | 12,422.8 | - | 12,422.8 |

Fund: AG3102 Non-Federal Grants Fund

Non-Appropriated

| | | | | |
|---|------------|------------|----------|------------|
| Personal Services | 5.4 | 6.2 | - | 6.2 |
| Employee Related Expenditures | 0.1 | - | - | - |
| Subtotal Personal Services and ERE | 5.5 | 6.2 | - | 6.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG3102 Non-Federal Grants Fund | | | | |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 5.5 | 6.2 | - | 6.2 |
| Non-Federal Grants Fund Total: | 5.5 | 6.2 | - | 6.2 |

Fund: AG3181 Court Ordered Trust Fund

| Non-Appropriated | | | | |
|---|--------------|----------|----------|----------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 76.8 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 9.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 778.2 | - | - | - |
| Expenditure Categories Total: | 863.9 | - | - | - |
| Court Ordered Trust Fund Total: | 863.9 | - | - | - |

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

| Appropriated | | | | |
|---|----------------|----------------|----------|----------------|
| Personal Services | 3,553.1 | 3,645.4 | - | 3,645.4 |
| Employee Related Expenditures | 1,355.8 | 1,657.1 | - | 1,657.1 |
| Subtotal Personal Services and ERE | 4,908.9 | 5,302.5 | - | 5,302.5 |
| Professional & Outside Services | 43.6 | 83.6 | - | 83.6 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG3211 Collection Enforcement Revolving Fund - Operating | | | | |
| Travel In-State | 2.4 | 1.8 | - | 1.8 |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 83.7 | 339.2 | - | 339.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 24.4 | 59.1 | - | 59.1 |
| Transfers-Out | 699.8 | 823.5 | - | 823.5 |
| Expenditure Categories Total: | 5,762.7 | 6,609.7 | - | 6,609.7 |
| Collection Enforcement Revolving Fund - Operating Total: | 5,762.7 | 6,609.7 | - | 6,609.7 |

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated

| | | | | |
|---|-------------|--------------|----------|--------------|
| Personal Services | 16.8 | - | - | - |
| Employee Related Expenditures | 5.1 | - | - | - |
| Subtotal Personal Services and ERE | 21.9 | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | 900.0 | - | 900.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 21.9 | 900.0 | - | 900.0 |
| Internet Crimes Against Children Enforcement Fund Total: | 21.9 | 900.0 | - | 900.0 |

Fund: AG4216 Risk Management Fund

Appropriated

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG4216 Risk Management Fund | | | | |
| Personal Services | 6,951.2 | 8,142.7 | - | 8,142.7 |
| Employee Related Expenditures | 2,362.3 | 3,181.4 | - | 3,181.4 |
| Subtotal Personal Services and ERE | 9,313.6 | 11,324.1 | - | 11,324.1 |
| Professional & Outside Services | 10.0 | 6.5 | - | 6.5 |
| Travel In-State | 9.1 | 6.8 | - | 6.8 |
| Travel Out-Of-State | 0.1 | 0.1 | - | 0.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 176.6 | 168.1 | - | 168.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 108.1 | 70.8 | - | 70.8 |
| Transfers-Out | 902.1 | 1,690.2 | - | 1,690.2 |
| Expenditure Categories Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Risk Management Fund Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

Appropriated

| | | | | |
|--|----------------|----------------|----------|----------------|
| Personal Services | 1,159.3 | 1,324.6 | - | 1,324.6 |
| Employee Related Expenditures | 449.2 | 464.5 | - | 464.5 |
| Subtotal Personal Services and ERE | 1,608.5 | 1,789.1 | - | 1,789.1 |
| Professional & Outside Services | 0.1 | 0.1 | - | 0.1 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 12.1 | 288.5 | - | 288.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.5 | 1.8 | - | 1.8 |
| Transfers-Out | 162.6 | 263.7 | - | 263.7 |
| Expenditure Categories Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Attorney General Legal Services Cost Allocation Fund Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG4240 Attorney General Legal Services Cost Allocation Fund | | | | |
| Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund | | | | |

Appropriated

| | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| Personal Services | 6,074.7 | 7,907.7 | 90.0 | 7,997.7 |
| Employee Related Expenditures | 2,158.0 | 3,257.7 | 44.2 | 3,301.9 |
| Subtotal Personal Services and ERE | 8,232.7 | 11,165.4 | 134.2 | 11,299.6 |
| Professional & Outside Services | 133.1 | 150.8 | 2,000.0 | 2,150.8 |
| Travel In-State | 160.3 | 326.6 | 2.5 | 329.1 |
| Travel Out-Of-State | 16.9 | 35.5 | - | 35.5 |
| Aid To Organizations & Individuals | 39.5 | - | - | - |
| Other Operating Expenditures | 346.0 | 1,242.7 | 15.2 | 1,257.9 |
| Capital Equipment | 34.1 | 63.0 | 30.0 | 93.0 |
| Non-Capital Equipment | 68.1 | 85.6 | - | 85.6 |
| Transfers-Out | 1,419.6 | 1,816.4 | 22.2 | 1,838.6 |
| Expenditure Categories Total: | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

| | | | | |
|---|-------------|--------------|----------|--------------|
| Personal Services | 48.5 | 83.0 | - | 83.0 |
| Employee Related Expenditures | 19.9 | 28.7 | - | 28.7 |
| Subtotal Personal Services and ERE | 68.4 | 111.7 | - | 111.7 |
| Professional & Outside Services | 0.8 | 1.8 | - | 1.8 |
| Travel In-State | 5.8 | 12.8 | - | 12.8 |
| Travel Out-Of-State | 1.4 | 3.1 | - | 3.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 5.3 | 11.8 | - | 11.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 0.2 | 0.4 | - | 0.4 |
| Transfers-Out | 6.5 | 20.7 | - | 20.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG6311 Antitrust Enforcement Revolving Fund | | | | |
| Expenditure Categories Total: | 88.3 | 162.3 | - | 162.3 |
| Antitrust Enforcement Revolving Fund Total: | 88.3 | 162.3 | - | 162.3 |

Fund: AG7361 Criminal Case Processing Fund

Non-Appropriated

| | | | | |
|---|-------------|--------------|----------|--------------|
| Personal Services | 37.2 | 73.5 | - | 73.5 |
| Employee Related Expenditures | 4.4 | 25.7 | - | 25.7 |
| Subtotal Personal Services and ERE | 41.7 | 99.2 | - | 99.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.5 | 5.9 | - | 5.9 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 8.8 | 14.5 | - | 14.5 |
| Expenditure Categories Total: | 51.0 | 119.6 | - | 119.6 |
| Criminal Case Processing Fund Total: | 51.0 | 119.6 | - | 119.6 |

Fund: AG7511 Victims Rights Fund

Appropriated

| | | | | |
|---|--------------|--------------|----------|--------------|
| Personal Services | 75.2 | 87.6 | - | 87.6 |
| Employee Related Expenditures | 25.9 | 33.7 | - | 33.7 |
| Subtotal Personal Services and ERE | 101.0 | 121.3 | - | 121.3 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Other Operating Expenditures | 23.9 | 1,473.9 | - | 1,473.9 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Fund: AG7511 Victims Rights Fund | | | | |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 10.4 | 20.2 | - | 20.2 |
| Expenditure Categories Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Victims Rights Fund Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated

| | | | | |
|---|------------------|------------------|------------------|------------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 1.5 | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.6 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 2.0 | - | - | - |
| Indirect Cost Recovery Fund Total: | 2.0 | - | - | - |
| Program Total for Select Funds: | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Sub Program: AGA-1-1 Civil Rights Division

Fund: AA1000 General Fund

Appropriated

| | | | | |
|-------------------|------|---------|---|---------|
| Personal Services | 57.3 | 1,111.9 | - | 1,111.9 |
|-------------------|------|---------|---|---------|

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Fund: AA1000 General Fund | | | | |
| Employee Related Expenditures | 37.5 | 440.0 | - | 440.0 |
| Subtotal Personal Services and ERE | 94.8 | 1,551.9 | - | 1,551.9 |
| Professional & Outside Services | 1.4 | 1.1 | - | 1.1 |
| Travel In-State | 1.6 | 1.3 | - | 1.3 |
| Travel Out-Of-State | 0.2 | 0.2 | - | 0.2 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 23.9 | 31.6 | - | 31.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 14.6 | 11.9 | - | 11.9 |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 136.5 | 1,598.0 | - | 1,598.0 |
| General Fund Total: | 136.5 | 1,598.0 | - | 1,598.0 |

Fund: AG2000 Federal Grants Fund

Non-Appropriated

| | | | | |
|---|--------------|----------------|---|----------------|
| Personal Services | 42.0 | 1,381.0 | - | 1,381.0 |
| Employee Related Expenditures | 8.8 | 419.3 | - | 419.3 |
| Subtotal Personal Services and ERE | 50.8 | 1,800.3 | - | 1,800.3 |
| Professional & Outside Services | 0.7 | 0.8 | - | 0.8 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | 2.2 | 3.1 | - | 3.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 71.1 | 71.5 | - | 71.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.5 | 2.2 | - | 2.2 |
| Transfers-Out | 39.3 | 227.8 | - | 227.8 |
| Expenditure Categories Total: | 165.7 | 2,105.7 | - | 2,105.7 |
| Federal Grants Fund Total: | 165.7 | 2,105.7 | - | 2,105.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Fund: AG2000 Federal Grants Fund | | | | |
| Fund: AG2657 Interagency Service Agreements Fund | | | | |

Appropriated

| | | | | |
|---|-----|------|---|------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.0 | 75.0 | - | 75.0 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 0.0 | - | - | - |
| Expenditure Categories Total: | 0.1 | 75.0 | - | 75.0 |
| Interagency Service Agreements Fund Total: | 0.1 | 75.0 | - | 75.0 |

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

| | | | | |
|---|---------|---------|---|---------|
| Personal Services | 2,124.5 | 1,515.1 | - | 1,515.1 |
| Employee Related Expenditures | 715.3 | 512.0 | - | 512.0 |
| Subtotal Personal Services and ERE | 2,839.8 | 2,027.1 | - | 2,027.1 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund | | | | |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 2,839.8 | 2,027.1 | - | 2,027.1 |
| Coronavirus State and Local Fiscal Recovery Fund Total: | 2,839.8 | 2,027.1 | - | 2,027.1 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|---------|---------|---|---------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | - | - | - | - |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | - | - | - | - |
| Sub Program Total for Select Funds: | 3,142.1 | 5,805.8 | - | 5,805.8 |

Sub Program: AGA-1-2 Criminal Division

Fund: AA1000 General Fund

Appropriated

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AA1000 General Fund | | | | |
| Personal Services | 5,885.1 | 6,606.9 | 1,329.0 | 7,935.9 |
| Employee Related Expenditures | 2,011.2 | 2,500.9 | 667.6 | 3,168.5 |
| Subtotal Personal Services and ERE | 7,896.3 | 9,107.8 | 1,996.6 | 11,104.4 |
| Professional & Outside Services | 42.5 | 16.0 | - | 16.0 |
| Travel In-State | 13.1 | 12.7 | - | 12.7 |
| Travel Out-Of-State | 32.8 | 56.1 | - | 56.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 195.6 | 615.6 | 19.9 | 635.5 |
| Capital Equipment | 5.3 | - | - | - |
| Non-Capital Equipment | 48.7 | 55.8 | - | 55.8 |
| Transfers-Out | - | - | 42.7 | 42.7 |
| Expenditure Categories Total: | 8,234.2 | 9,864.0 | 2,059.2 | 11,923.2 |
| General Fund Total: | 8,234.2 | 9,864.0 | 2,059.2 | 11,923.2 |

Fund: AG2000 Federal Grants Fund

Non-Appropriated

| | | | | |
|---|----------------|----------------|----------|----------------|
| Personal Services | 3,283.2 | 4,438.6 | - | 4,438.6 |
| Employee Related Expenditures | 980.9 | 1,711.7 | - | 1,711.7 |
| Subtotal Personal Services and ERE | 4,264.1 | 6,150.3 | - | 6,150.3 |
| Professional & Outside Services | 16.7 | 15.4 | - | 15.4 |
| Travel In-State | 125.3 | 115.4 | - | 115.4 |
| Travel Out-Of-State | 21.4 | 19.0 | - | 19.0 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 299.0 | 287.5 | - | 287.5 |
| Capital Equipment | 102.2 | 93.7 | - | 93.7 |
| Non-Capital Equipment | 38.6 | 35.0 | - | 35.0 |
| Transfers-Out | 495.4 | 890.7 | - | 890.7 |
| Expenditure Categories Total: | 5,362.6 | 7,607.0 | - | 7,607.0 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG2000 Federal Grants Fund | | | | |
| Federal Grants Fund Total: | 5,362.6 | 7,607.0 | - | 7,607.0 |

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

| Non-Appropriated | | | | |
|---|----------------|-----------------|---|-----------------|
| Personal Services | 1,040.4 | 1,145.9 | - | 1,145.9 |
| Employee Related Expenditures | 488.7 | 577.8 | - | 577.8 |
| Subtotal Personal Services and ERE | 1,529.1 | 1,723.7 | - | 1,723.7 |
| Professional & Outside Services | 6.6 | 4.1 | - | 4.1 |
| Travel In-State | 170.0 | 117.8 | - | 117.8 |
| Travel Out-Of-State | 9.0 | 3.3 | - | 3.3 |
| Aid To Organizations & Individuals | - | 6,399.9 | - | 6,399.9 |
| Other Operating Expenditures | 235.9 | 4,221.5 | - | 4,221.5 |
| Capital Equipment | 44.9 | - | - | - |
| Non-Capital Equipment | 384.9 | 2.0 | - | 2.0 |
| Transfers-Out | 274.3 | 340.1 | - | 340.1 |
| Expenditure Categories Total: | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Operations Total: | 2,654.7 | 12,812.4 | - | 12,812.4 |

Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through

| Non-Appropriated | | | | |
|---|----------|----------|----------|----------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 3,139.7 | - | - | - |
| Other Operating Expenditures | 10.1 | 4,019.2 | - | 4,019.2 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG2131 Anti-Racketeering Revolving Fund - Pass Through | | | | |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 2,432.4 | - | - | - |
| Expenditure Categories Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Anti-Racketeering Revolving Fund - Pass Through Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |

Fund: AG2132 Anti-Racketeering Revolving Fund - Cases

| Non-Appropriated | | | | |
|--|-------|-------|---|-------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 506.5 | 131.4 | - | 131.4 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 0.0 | - | - | - |
| Expenditure Categories Total: | 506.5 | 131.4 | - | 131.4 |
| Anti-Racketeering Revolving Fund - Cases Total: | 506.5 | 131.4 | - | 131.4 |

Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG2361 Prosecuting Attorneys' Advisory Council Training Fund | | | | |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Prosecuting Attorneys' Advisory Council Training Fund Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |

Fund: AG2362 Attorney General CJEF Distributions Fund

Non-Appropriated

| | | | | |
|--|----------------|----------------|----------|----------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,881.5 | 3,295.7 | - | 3,295.7 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 27.0 | - | - | - |
| Expenditure Categories Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Attorney General CJEF Distributions Fund Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG2362 Attorney General CJEF Distributions Fund | | | | |
| Fund: AG2500 IGA and ISA Fund | | | | |

Non-Appropriated

| | | | | |
|---|-------------|-------------|---|-------------|
| Personal Services | 51.3 | 64.2 | - | 64.2 |
| Employee Related Expenditures | 22.7 | 27.9 | - | 27.9 |
| Subtotal Personal Services and ERE | 73.9 | 92.1 | - | 92.1 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 0.6 | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.1 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 74.6 | 92.1 | - | 92.1 |
| IGA and ISA Fund Total: | 74.6 | 92.1 | - | 92.1 |

Fund: AG2657 Interagency Service Agreements Fund

Appropriated

| | | | | |
|---|--------------|--------------|---|--------------|
| Personal Services | 232.7 | 245.4 | - | 245.4 |
| Employee Related Expenditures | 77.8 | 83.5 | - | 83.5 |
| Subtotal Personal Services and ERE | 310.5 | 328.9 | - | 328.9 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 2.1 | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.8 | 8.1 | - | 8.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG2657 Interagency Service Agreements Fund | | | | |
| Transfers-Out | 30.3 | 49.4 | - | 49.4 |
| Expenditure Categories Total: | 344.6 | 386.4 | - | 386.4 |
| Interagency Service Agreements Fund Total: | 344.6 | 386.4 | - | 386.4 |

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

| Non-Appropriated | | | | |
|--|--------------|-----------------|---|-----------------|
| Personal Services | 526.0 | 145.0 | - | 145.0 |
| Employee Related Expenditures | 178.8 | 59.7 | - | 59.7 |
| Subtotal Personal Services and ERE | 704.9 | 204.7 | - | 204.7 |
| Professional & Outside Services | 1.7 | - | - | - |
| Travel In-State | 3.3 | 2.2 | - | 2.2 |
| Travel Out-Of-State | 3.4 | 10.6 | - | 10.6 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 16.6 | 85.2 | - | 85.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 5.8 | 42.5 | - | 42.5 |
| Transfers-Out | 74.7 | 10,050.5 | - | 10,050.5 |
| Expenditure Categories Total: | 810.4 | 10,395.7 | - | 10,395.7 |
| Coronavirus State and Local Fiscal Recovery Fund Total: | 810.4 | 10,395.7 | - | 10,395.7 |

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

| Appropriated | | | | |
|---|----------------|----------------|---|----------------|
| Personal Services | 1,288.7 | 1,080.6 | - | 1,080.6 |
| Employee Related Expenditures | 476.3 | 485.5 | - | 485.5 |
| Subtotal Personal Services and ERE | 1,765.0 | 1,566.1 | - | 1,566.1 |
| Professional & Outside Services | 0.7 | 2.1 | - | 2.1 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG3211 Collection Enforcement Revolving Fund - Operating | | | | |
| Travel In-State | 2.4 | 1.8 | - | 1.8 |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 13.1 | 207.0 | - | 207.0 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 11.2 | 34.0 | - | 34.0 |
| Transfers-Out | 247.0 | 243.0 | - | 243.0 |
| Expenditure Categories Total: | 2,039.4 | 2,054.0 | - | 2,054.0 |
| Collection Enforcement Revolving Fund - Operating Total: | 2,039.4 | 2,054.0 | - | 2,054.0 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|----------------|----------------|--------------|----------------|
| Personal Services | 1,703.9 | 2,088.8 | 90.0 | 2,178.8 |
| Employee Related Expenditures | 651.3 | 906.3 | 44.2 | 950.5 |
| Subtotal Personal Services and ERE | 2,355.2 | 2,995.1 | 134.2 | 3,129.3 |
| Professional & Outside Services | 5.5 | - | - | - |
| Travel In-State | 43.4 | - | 2.5 | 2.5 |
| Travel Out-Of-State | 3.9 | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 68.9 | 316.2 | 15.2 | 331.4 |
| Capital Equipment | 34.1 | 63.0 | 30.0 | 93.0 |
| Non-Capital Equipment | 10.9 | - | - | - |
| Transfers-Out | 284.3 | 483.5 | 22.2 | 505.7 |
| Expenditure Categories Total: | 2,806.1 | 3,857.8 | 204.1 | 4,061.9 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 2,806.1 | 3,857.8 | 204.1 | 4,061.9 |

Fund: AG7361 Criminal Case Processing Fund

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG7361 Criminal Case Processing Fund | | | | |

Non-Appropriated

| | | | | |
|---|-------------|--------------|---|--------------|
| Personal Services | 37.2 | 73.5 | - | 73.5 |
| Employee Related Expenditures | 4.4 | 25.7 | - | 25.7 |
| Subtotal Personal Services and ERE | 41.7 | 99.2 | - | 99.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.5 | 5.9 | - | 5.9 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 8.8 | 14.5 | - | 14.5 |
| Expenditure Categories Total: | 51.0 | 119.6 | - | 119.6 |
| Criminal Case Processing Fund Total: | 51.0 | 119.6 | - | 119.6 |

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated

| | | | | |
|---|-----|---|---|---|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 1.5 | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.6 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Fund: AG9001 Indirect Cost Recovery Fund | | | | |
| Expenditure Categories Total: | 2.0 | - | - | - |
| Indirect Cost Recovery Fund Total: | 2.0 | - | - | - |
| Sub Program Total for Select Funds: | 32,596.2 | 55,751.8 | 2,263.3 | 58,015.1 |

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

Fund: AA1000 General Fund

Appropriated

| | | | | |
|--|--------------|--------------|----------|--------------|
| Personal Services | 580.9 | 540.0 | - | 540.0 |
| Employee Related Expenditures | 170.5 | 210.6 | - | 210.6 |
| Subtotal Personal Services and ERE | 751.4 | 750.6 | - | 750.6 |
| Professional & Outside Services | 0.4 | 0.7 | - | 0.7 |
| Travel In-State | 0.1 | 0.2 | - | 0.2 |
| Travel Out-Of-State | 5.0 | 8.9 | - | 8.9 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 6.0 | 10.6 | - | 10.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 0.9 | 1.6 | - | 1.6 |
| Transfers-Out | 62.5 | 112.9 | - | 112.9 |
| Expenditure Categories Total: | 826.3 | 885.5 | - | 885.5 |
| General Fund Total: | 826.3 | 885.5 | - | 885.5 |
| Sub Program Total for Select Funds: | 826.3 | 885.5 | - | 885.5 |

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

Fund: AA1000 General Fund

Appropriated

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement | | | | |
| Fund: AA1000 General Fund | | | | |
| Personal Services | - | 210.8 | - | 210.8 |
| Employee Related Expenditures | - | 113.0 | - | 113.0 |
| Subtotal Personal Services and ERE | - | 323.8 | - | 323.8 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.2 | 6.3 | - | 6.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 0.9 | 48.2 | - | 48.2 |
| Expenditure Categories Total: | 1.1 | 378.3 | - | 378.3 |
| General Fund Total: | 1.1 | 378.3 | - | 378.3 |

Fund: AG3217 Internet Crimes Against Children Enforcement Fund

Appropriated

| | | | | |
|---|-------------|--------------|----------|--------------|
| Personal Services | 16.8 | - | - | - |
| Employee Related Expenditures | 5.1 | - | - | - |
| Subtotal Personal Services and ERE | 21.9 | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | 900.0 | - | 900.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 21.9 | 900.0 | - | 900.0 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement | | | | |
| Fund: AG3217 Internet Crimes Against Children Enforcement Fund | | | | |
| Internet Crimes Against Children Enforcement Fund Total: | 21.9 | 900.0 | - | 900.0 |
| Sub Program Total for Select Funds: | 23.0 | 1,278.3 | - | 1,278.3 |

Sub Program: AGA-1-5 Civil Division

Fund: AA1000 General Fund

Appropriated

| | | | | |
|---|----------------|----------------|---|----------------|
| Personal Services | 4,452.9 | 4,606.4 | - | 4,606.4 |
| Employee Related Expenditures | 1,381.9 | 1,633.4 | - | 1,633.4 |
| Subtotal Personal Services and ERE | 5,834.8 | 6,239.8 | - | 6,239.8 |
| Professional & Outside Services | 176.0 | 127.9 | - | 127.9 |
| Travel In-State | 0.6 | 0.5 | - | 0.5 |
| Travel Out-Of-State | 2.5 | 1.7 | - | 1.7 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 52.5 | 65.6 | - | 65.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 11.1 | 15.5 | - | 15.5 |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 6,077.5 | 6,451.0 | - | 6,451.0 |
| General Fund Total: | 6,077.5 | 6,451.0 | - | 6,451.0 |

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

| | | | | |
|---|-----------------|-----------------|---|-----------------|
| Personal Services | 16,683.3 | 16,075.8 | - | 16,075.8 |
| Employee Related Expenditures | 6,120.9 | 8,418.3 | - | 8,418.3 |
| Subtotal Personal Services and ERE | 22,804.2 | 24,494.1 | - | 24,494.1 |
| Professional & Outside Services | 659.1 | 68.9 | - | 68.9 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG2500 IGA and ISA Fund | | | | |
| Travel In-State | 99.3 | 56.8 | - | 56.8 |
| Travel Out-Of-State | 6.8 | - | - | - |
| Aid To Organizations & Individuals | 0.4 | - | - | - |
| Other Operating Expenditures | 1,062.3 | 534.2 | - | 534.2 |
| Capital Equipment | 35.7 | - | - | - |
| Non-Capital Equipment | 253.1 | 233.1 | - | 233.1 |
| Transfers-Out | 2,874.2 | 2,876.9 | - | 2,876.9 |
| Expenditure Categories Total: | 27,794.9 | 28,264.0 | - | 28,264.0 |
| IGA and ISA Fund Total: | 27,794.9 | 28,264.0 | - | 28,264.0 |

Fund: AG2540 Child And Family Advocacy Center Fund

Non-Appropriated

| | | | | |
|---|-------------|--------------|---|--------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 60.3 | 100.0 | - | 100.0 |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 60.3 | 100.0 | - | 100.0 |
| Child And Family Advocacy Center Fund Total: | 60.3 | 100.0 | - | 100.0 |

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount | | | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 463.7 | 5,023.8 | - | 5,023.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 411.2 | - | - | - |
| Expenditure Categories Total: | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total: | 874.9 | 5,023.8 | - | 5,023.8 |

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

| | | | | |
|---|-------|---------|---|---------|
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 36.1 | 205.7 | - | 205.7 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 502.3 | 3,705.0 | - | 3,705.0 |
| Other Operating Expenditures | - | 89.3 | - | 89.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Expenditure Categories Total: | 538.4 | 4,000.0 | - | 4,000.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | 538.4 | 4,000.0 | - | 4,000.0 |

Fund: AG2657 Interagency Service Agreements Fund

Appropriated

| | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Personal Services | 9,793.4 | 10,299.3 | - | 10,299.3 |
| Employee Related Expenditures | 3,386.4 | 4,109.9 | - | 4,109.9 |
| Subtotal Personal Services and ERE | 13,179.8 | 14,409.2 | - | 14,409.2 |
| Professional & Outside Services | 339.4 | 93.6 | - | 93.6 |
| Travel In-State | 27.4 | 137.3 | - | 137.3 |
| Travel Out-Of-State | 3.8 | 7.3 | - | 7.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 365.5 | 761.6 | - | 761.6 |
| Capital Equipment | 10.9 | - | - | - |
| Non-Capital Equipment | 47.9 | 40.4 | - | 40.4 |
| Transfers-Out | 1,332.4 | 2,335.5 | - | 2,335.5 |
| Expenditure Categories Total: | 15,307.1 | 17,784.9 | - | 17,784.9 |
| Interagency Service Agreements Fund Total: | 15,307.1 | 17,784.9 | - | 17,784.9 |

Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund

Non-Appropriated

| | | | | |
|---|------------|----------|----------|----------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | 0.0 | - | - | - |
| Subtotal Personal Services and ERE | 0.0 | - | - | - |
| Professional & Outside Services | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund | | | | |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 0.0 | - | - | - |
| Coronavirus State and Local Fiscal Recovery Fund Total: | 0.0 | - | - | - |

Fund: AG3102 Non-Federal Grants Fund

| Non-Appropriated | | | | |
|---|-----|-----|---|-----|
| Personal Services | 5.4 | 6.2 | - | 6.2 |
| Employee Related Expenditures | 0.1 | - | - | - |
| Subtotal Personal Services and ERE | 5.5 | 6.2 | - | 6.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 5.5 | 6.2 | - | 6.2 |
| Non-Federal Grants Fund Total: | 5.5 | 6.2 | - | 6.2 |

Fund: AG3181 Court Ordered Trust Fund

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG3181 Court Ordered Trust Fund | | | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | 76.8 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 9.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 778.2 | - | - | - |
| Expenditure Categories Total: | 863.9 | - | - | - |
| Court Ordered Trust Fund Total: | 863.9 | - | - | - |

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

| | | | | |
|---|---------|---------|---|---------|
| Appropriated | | | | |
| Personal Services | 2,264.4 | 2,564.8 | - | 2,564.8 |
| Employee Related Expenditures | 879.5 | 1,171.6 | - | 1,171.6 |
| Subtotal Personal Services and ERE | 3,143.9 | 3,736.4 | - | 3,736.4 |
| Professional & Outside Services | 42.9 | 81.5 | - | 81.5 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 70.6 | 132.2 | - | 132.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 13.2 | 25.1 | - | 25.1 |
| Transfers-Out | 452.8 | 580.5 | - | 580.5 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG3211 Collection Enforcement Revolving Fund - Operating | | | | |
| Expenditure Categories Total: | 3,723.4 | 4,555.7 | - | 4,555.7 |
| Collection Enforcement Revolving Fund - Operating Total: | 3,723.4 | 4,555.7 | - | 4,555.7 |

Fund: AG4216 Risk Management Fund

Appropriated

| | | | | |
|---|----------------|----------------|----------|----------------|
| Personal Services | 1,487.4 | 1,527.4 | - | 1,527.4 |
| Employee Related Expenditures | 510.4 | 530.3 | - | 530.3 |
| Subtotal Personal Services and ERE | 1,997.8 | 2,057.7 | - | 2,057.7 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 17.0 | 84.1 | - | 84.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 194.7 | 312.7 | - | 312.7 |
| Expenditure Categories Total: | 2,209.6 | 2,454.5 | - | 2,454.5 |
| Risk Management Fund Total: | 2,209.6 | 2,454.5 | - | 2,454.5 |

Fund: AG4240 Attorney General Legal Services Cost Allocation Fund

Appropriated

| | | | | |
|---|----------------|----------------|----------|----------------|
| Personal Services | 1,159.3 | 1,324.6 | - | 1,324.6 |
| Employee Related Expenditures | 449.2 | 464.5 | - | 464.5 |
| Subtotal Personal Services and ERE | 1,608.5 | 1,789.1 | - | 1,789.1 |
| Professional & Outside Services | 0.1 | 0.1 | - | 0.1 |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG4240 Attorney General Legal Services Cost Allocation Fund | | | | |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 12.1 | 288.5 | - | 288.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.5 | 1.8 | - | 1.8 |
| Transfers-Out | 162.6 | 263.7 | - | 263.7 |
| Expenditure Categories Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Attorney General Legal Services Cost Allocation Fund Total: | 1,784.7 | 2,343.2 | - | 2,343.2 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Personal Services | 2,780.5 | 3,304.9 | - | 3,304.9 |
| Employee Related Expenditures | 947.6 | 1,236.3 | - | 1,236.3 |
| Subtotal Personal Services and ERE | 3,728.1 | 4,541.2 | - | 4,541.2 |
| Professional & Outside Services | 104.7 | 117.8 | 2,000.0 | 2,117.8 |
| Travel In-State | 49.4 | 69.3 | - | 69.3 |
| Travel Out-Of-State | 6.8 | 7.2 | - | 7.2 |
| Aid To Organizations & Individuals | 39.5 | - | - | - |
| Other Operating Expenditures | 156.1 | 383.2 | - | 383.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 19.1 | 22.8 | - | 22.8 |
| Transfers-Out | 408.4 | 716.8 | - | 716.8 |
| Expenditure Categories Total: | 4,512.2 | 5,858.3 | 2,000.0 | 7,858.3 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 4,512.2 | 5,858.3 | 2,000.0 | 7,858.3 |

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Fund: AG6311 Antitrust Enforcement Revolving Fund | | | | |
| Personal Services | 48.5 | 83.0 | - | 83.0 |
| Employee Related Expenditures | 19.9 | 28.7 | - | 28.7 |
| Subtotal Personal Services and ERE | 68.4 | 111.7 | - | 111.7 |
| Professional & Outside Services | 0.8 | 1.8 | - | 1.8 |
| Travel In-State | 5.8 | 12.8 | - | 12.8 |
| Travel Out-Of-State | 1.4 | 3.1 | - | 3.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 5.3 | 11.8 | - | 11.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 0.2 | 0.4 | - | 0.4 |
| Transfers-Out | 6.5 | 20.7 | - | 20.7 |
| Expenditure Categories Total: | 88.3 | 162.3 | - | 162.3 |
| Antitrust Enforcement Revolving Fund Total: | 88.3 | 162.3 | - | 162.3 |
| Sub Program Total for Select Funds: | 63,840.8 | 77,003.9 | 2,000.0 | 79,003.9 |

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

Fund: AA1000 General Fund

Appropriated

| | | | | |
|---|--------------|--------------|---|--------------|
| Personal Services | 94.5 | 82.6 | - | 82.6 |
| Employee Related Expenditures | 47.8 | 47.9 | - | 47.9 |
| Subtotal Personal Services and ERE | 142.3 | 130.5 | - | 130.5 |
| Professional & Outside Services | 17.3 | 27.7 | - | 27.7 |
| Travel In-State | 2.0 | 3.2 | - | 3.2 |
| Travel Out-Of-State | 3.7 | 5.9 | - | 5.9 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.9 | 3.1 | - | 3.1 |
| Capital Equipment | - | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-6 SLI State Grand Jury | | | | |
| Fund: AA1000 General Fund | | | | |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 11.2 | 24.9 | - | 24.9 |
| Expenditure Categories Total: | 178.5 | 195.3 | - | 195.3 |
| General Fund Total: | 178.5 | 195.3 | - | 195.3 |
| Sub Program Total for Select Funds: | 178.5 | 195.3 | - | 195.3 |

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

Fund: AA1000 General Fund

Appropriated

| | | | | |
|---|--------------|--------------|----------|--------------|
| Personal Services | 120.2 | 121.9 | - | 121.9 |
| Employee Related Expenditures | 48.3 | 47.9 | - | 47.9 |
| Subtotal Personal Services and ERE | 168.6 | 169.8 | - | 169.8 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | 0.7 | 0.7 | - | 0.7 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 14.8 | 14.7 | - | 14.7 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 16.4 | 27.1 | - | 27.1 |
| Expenditure Categories Total: | 200.5 | 212.3 | - | 212.3 |
| General Fund Total: | 200.5 | 212.3 | - | 212.3 |

Fund: AG7511 Victims Rights Fund

Appropriated

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-7 SLI Victims' Rights | | | | |
| Fund: AG7511 Victims Rights Fund | | | | |
| Personal Services | 75.2 | 87.6 | - | 87.6 |
| Employee Related Expenditures | 25.9 | 33.7 | - | 33.7 |
| Subtotal Personal Services and ERE | 101.0 | 121.3 | - | 121.3 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Other Operating Expenditures | 23.9 | 1,473.9 | - | 1,473.9 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 10.4 | 20.2 | - | 20.2 |
| Expenditure Categories Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Victims Rights Fund Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Sub Program Total for Select Funds: | 2,335.8 | 4,027.7 | - | 4,027.7 |

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

Fund: AG4216 Risk Management Fund

Appropriated

| | | | | |
|---|----------------|----------------|----------|----------------|
| Personal Services | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Employee Related Expenditures | 1,852.0 | 2,651.1 | - | 2,651.1 |
| Subtotal Personal Services and ERE | 7,315.7 | 9,266.4 | - | 9,266.4 |
| Professional & Outside Services | 10.0 | 6.5 | - | 6.5 |
| Travel In-State | 9.1 | 6.8 | - | 6.8 |
| Travel Out-Of-State | 0.1 | 0.1 | - | 0.1 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 159.6 | 84.0 | - | 84.0 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 108.1 | 70.8 | - | 70.8 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-8 SLI Risk Management ISA | | | | |
| Fund: AG4216 Risk Management Fund | | | | |
| Transfers-Out | 707.4 | 1,377.5 | - | 1,377.5 |
| Expenditure Categories Total: | 8,310.2 | 10,812.1 | - | 10,812.1 |
| Risk Management Fund Total: | 8,310.2 | 10,812.1 | - | 10,812.1 |
| Sub Program Total for Select Funds: | 8,310.2 | 10,812.1 | - | 10,812.1 |

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

Fund: AA1000 General Fund

| Appropriated | | | | |
|--|-------------|-------------|---|-------------|
| Personal Services | 59.5 | 51.2 | - | 51.2 |
| Employee Related Expenditures | 15.2 | 23.0 | - | 23.0 |
| Subtotal Personal Services and ERE | 74.7 | 74.2 | - | 74.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 8.0 | 10.8 | - | 10.8 |
| Expenditure Categories Total: | 82.7 | 85.0 | - | 85.0 |
| General Fund Total: | 82.7 | 85.0 | - | 85.0 |
| Sub Program Total for Select Funds: | 82.7 | 85.0 | - | 85.0 |

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement | | | | |
| Fund: AA1000 General Fund | | | | |

Appropriated

| | | | | |
|---|----------------|----------------|---|----------------|
| Personal Services | 838.4 | 792.0 | - | 792.0 |
| Employee Related Expenditures | 331.9 | 361.5 | - | 361.5 |
| Subtotal Personal Services and ERE | 1,170.3 | 1,153.5 | - | 1,153.5 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | 29.2 | - | 29.2 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 82.1 | 172.7 | - | 172.7 |
| Expenditure Categories Total: | 1,252.4 | 1,355.4 | - | 1,355.4 |
| General Fund Total: | 1,252.4 | 1,355.4 | - | 1,355.4 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|--------------|--------------|---|--------------|
| Personal Services | 185.3 | 192.8 | - | 192.8 |
| Employee Related Expenditures | 78.9 | 92.7 | - | 92.7 |
| Subtotal Personal Services and ERE | 264.2 | 285.5 | - | 285.5 |
| Professional & Outside Services | 1.9 | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 4.1 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 9.2 | - | - | - |
| Transfers-Out | 23.2 | 41.6 | - | 41.6 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement | | | | |
| Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund | | | | |
| Expenditure Categories Total: | 302.7 | 327.1 | - | 327.1 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 302.7 | 327.1 | - | 327.1 |
| Sub Program Total for Select Funds: | 1,555.0 | 1,682.5 | - | 1,682.5 |

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Fund: AA1000 General Fund

Appropriated

| | | | | |
|---|-------------|-------------|----------|-------------|
| Personal Services | 60.2 | 51.7 | - | 51.7 |
| Employee Related Expenditures | 21.7 | 20.4 | - | 20.4 |
| Subtotal Personal Services and ERE | 81.9 | 72.1 | - | 72.1 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.2 | 10.6 | - | 10.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 7.2 | 12.1 | - | 12.1 |
| Expenditure Categories Total: | 89.3 | 94.8 | - | 94.8 |
| General Fund Total: | 89.3 | 94.8 | - | 94.8 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|----------|--------------|----------|--------------|
| Personal Services | - | 354.8 | - | 354.8 |
| Employee Related Expenditures | - | 186.1 | - | 186.1 |
| Subtotal Personal Services and ERE | - | 540.9 | - | 540.9 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-12 SLI Tobacco Enforcement | | | | |
| Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund | | | | |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | 142.1 | - | 142.1 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 99.7 | - | 99.7 |
| Expenditure Categories Total: | - | 782.7 | - | 782.7 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | - | 782.7 | - | 782.7 |
| Sub Program Total for Select Funds: | 89.3 | 877.5 | - | 877.5 |

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

Fund: AA1000 General Fund

Appropriated

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-13 SLI Child and Family Advocacy Centers | | | | |
| Fund: AA1000 General Fund | | | | |
| Expenditure Categories Total: | 100.0 | 100.0 | - | 100.0 |
| General Fund Total: | 100.0 | 100.0 | - | 100.0 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

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

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

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|-------|---------|---|---------|
| Personal Services | 763.2 | 824.0 | - | 824.0 |
| Employee Related Expenditures | 206.7 | 249.3 | - | 249.3 |
| Subtotal Personal Services and ERE | 969.9 | 1,073.3 | - | 1,073.3 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation | | | | |
| Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund | | | | |
| Professional & Outside Services | 20.5 | 32.0 | - | 32.0 |
| Travel In-State | 0.4 | 0.6 | - | 0.6 |
| Travel Out-Of-State | 0.8 | 1.2 | - | 1.2 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 13.6 | 21.3 | - | 21.3 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | 90.2 | 164.8 | - | 164.8 |
| Expenditure Categories Total: | 1,095.3 | 1,293.2 | - | 1,293.2 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 1,095.3 | 1,293.2 | - | 1,293.2 |
| Sub Program Total for Select Funds: | 1,095.3 | 1,293.2 | - | 1,293.2 |

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

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|--------------|--------------|---|--------------|
| Personal Services | 337.2 | 491.5 | - | 491.5 |
| Employee Related Expenditures | 141.7 | 259.7 | - | 259.7 |
| Subtotal Personal Services and ERE | 478.9 | 751.2 | - | 751.2 |
| Professional & Outside Services | 0.5 | 1.0 | - | 1.0 |
| Travel In-State | 45.8 | 88.0 | - | 88.0 |
| Travel Out-Of-State | 2.9 | 5.6 | - | 5.6 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 73.1 | 140.4 | - | 140.4 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 27.7 | 53.2 | - | 53.2 |
| Transfers-Out | 58.2 | 151.8 | - | 151.8 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit | | | | |
| Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund | | | | |
| Expenditure Categories Total: | 687.0 | 1,191.2 | - | 1,191.2 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 687.0 | 1,191.2 | - | 1,191.2 |
| Sub Program Total for Select Funds: | 687.0 | 1,191.2 | - | 1,191.2 |

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

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|--------------|----------------|----------|----------------|
| Personal Services | 304.5 | 650.9 | - | 650.9 |
| Employee Related Expenditures | 131.8 | 327.3 | - | 327.3 |
| Subtotal Personal Services and ERE | 436.3 | 978.2 | - | 978.2 |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 21.2 | 168.7 | - | 168.7 |
| Travel Out-Of-State | 2.7 | 21.5 | - | 21.5 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 30.1 | 239.5 | - | 239.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 1.2 | 9.6 | - | 9.6 |
| Transfers-Out | 55.3 | 158.2 | - | 158.2 |
| Expenditure Categories Total: | 546.9 | 1,575.7 | - | 1,575.7 |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 546.9 | 1,575.7 | - | 1,575.7 |
| Sub Program Total for Select Funds: | 546.9 | 1,575.7 | - | 1,575.7 |

Sub Program: AGA-1-30 SLI Opioid Abatement

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-30 SLI Opioid Abatement | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | 11.0 | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 11.0 | - | - | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | 11.0 | - | - | - |
| Sub Program Total for Select Funds: | 11.0 | - | - | - |

Sub Program: AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses

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

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 40,000.0 | - | 40,000.0 |
| Expenditure Categories Total: | - | 40,000.0 | - | 40,000.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | - | 40,000.0 | - | 40,000.0 |
| Sub Program Total for Select Funds: | - | 40,000.0 | - | 40,000.0 |

Sub Program: AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses

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

Appropriated

| | | | | |
|--|---|---------|-----------|---|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 3,000.0 | (3,000.0) | - |
| Expenditure Categories Total: | - | 3,000.0 | (3,000.0) | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | - | 3,000.0 | (3,000.0) | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Sub Program Total for Select Funds: | - | 3,000.0 | (3,000.0) | - |

Sub Program: AGA-1-35 SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses

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

Appropriated

| | | | | |
|--|---|---------|-----------|---|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | 1,000.0 | (1,000.0) | - |
| Expenditure Categories Total: | - | 1,000.0 | (1,000.0) | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | - | 1,000.0 | (1,000.0) | - |
| Sub Program Total for Select Funds: | - | 1,000.0 | (1,000.0) | - |

Sub Program: AGA-1-36 SLI Veterans Substance Abuse Treatment Grants

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

Appropriated

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

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-36 SLI Veterans Substance Abuse Treatment Grants | | | | |
| Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | | | | |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | 5,000.0 | (5,000.0) | - |
| Other Operating Expenditures | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | - | 5,000.0 | (5,000.0) | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total: | - | 5,000.0 | (5,000.0) | - |
| Sub Program Total for Select Funds: | - | 5,000.0 | (5,000.0) | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 2,395.7 | 1,960.3 | - | 1,960.3 |
| Employee Related Expenditures | 699.8 | 720.2 | - | 720.2 |
| Subtotal Personal Services and ERE | 3,095.4 | 2,680.5 | - | 2,680.5 |
| Professional & Outside Services | 327.6 | 122.5 | - | 122.5 |
| Travel In-State | 19.1 | 7.5 | - | 7.5 |
| Travel Out-Of-State | 5.3 | 2.0 | - | 2.0 |
| Aid To Organizations & Individuals | 6.0 | - | - | - |
| Other Operating Expenditures | 6,105.3 | 3,051.8 | - | 3,051.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 23.3 | 8.8 | - | 8.8 |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 9,582.1 | 5,873.1 | - | 5,873.1 |
| General Fund Total: | 9,582.1 | 5,873.1 | - | 5,873.1 |

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

| | | | | |
|---|-------------|----------|----------|----------|
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 14.4 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 14.4 | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Fund: AG2130 Anti-Racketeering Revolving Fund - Operations | | | | |
| Anti-Racketeering Revolving Fund - Operations Total: | 14.4 | - | - | - |

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

| | | | | |
|---|------------|-------------|----------|-------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 0.2 | - | - | - |
| Travel Out-Of-State | 0.2 | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.1 | 23.5 | - | 23.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1.5 | 23.5 | - | 23.5 |
| IGA and ISA Fund Total: | 1.5 | 23.5 | - | 23.5 |

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated

| | | | | |
|---|--------------|--------------|----------|--------------|
| Personal Services | 416.0 | 416.9 | - | 416.9 |
| Employee Related Expenditures | 176.3 | 199.9 | - | 199.9 |
| Subtotal Personal Services and ERE | 592.2 | 616.8 | - | 616.8 |
| Professional & Outside Services | 29.4 | 1.1 | - | 1.1 |
| Travel In-State | 26.0 | 6.6 | - | 6.6 |
| Travel Out-Of-State | 35.5 | 8.4 | - | 8.4 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 52.6 | 3.2 | - | 3.2 |
| Capital Equipment | 249.9 | - | - | - |
| Non-Capital Equipment | 265.1 | 0.7 | - | 0.7 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Fund: AG3211 Collection Enforcement Revolving Fund - Operating | | | | |
| Transfers-Out | 130.9 | 93.0 | - | 93.0 |
| Expenditure Categories Total: | 1,381.8 | 729.8 | - | 729.8 |
| Collection Enforcement Revolving Fund - Operating Total: | 1,381.8 | 729.8 | - | 729.8 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|------|---|---|---|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 54.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 54.0 | - | - | - |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 54.0 | - | - | - |

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Fund: AG6311 Antitrust Enforcement Revolving Fund | | | | |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.8 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 0.8 | - | - | - |
| Antitrust Enforcement Revolving Fund Total: | 0.8 | - | - | - |

Fund: AG9001 Indirect Cost Recovery Fund

| Non-Appropriated | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Personal Services | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Employee Related Expenditures | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Subtotal Personal Services and ERE | 6,667.3 | 7,454.2 | - | 7,454.2 |
| Professional & Outside Services | 124.5 | 155.5 | - | 155.5 |
| Travel In-State | 17.2 | 27.0 | - | 27.0 |
| Travel Out-Of-State | 2.6 | 2.3 | - | 2.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 3,476.6 | 5,839.6 | - | 5,839.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 258.0 | 999.7 | - | 999.7 |
| Transfers-Out | 0.9 | - | - | - |
| Expenditure Categories Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Indirect Cost Recovery Fund Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Program Total for Select Funds: | 21,581.7 | 21,104.7 | - | 21,104.7 |

Sub Program: AGA-2-1 Central Administration

Fund: AA1000 General Fund

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 2,395.7 | 1,960.3 | - | 1,960.3 |
| Employee Related Expenditures | 699.8 | 720.2 | - | 720.2 |
| Subtotal Personal Services and ERE | 3,095.4 | 2,680.5 | - | 2,680.5 |
| Professional & Outside Services | 327.6 | 122.5 | - | 122.5 |
| Travel In-State | 19.1 | 7.5 | - | 7.5 |
| Travel Out-Of-State | 5.3 | 2.0 | - | 2.0 |
| Aid To Organizations & Individuals | 6.0 | - | - | - |
| Other Operating Expenditures | 6,105.3 | 3,051.8 | - | 3,051.8 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 23.3 | 8.8 | - | 8.8 |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 9,582.1 | 5,873.1 | - | 5,873.1 |
| General Fund Total: | 9,582.1 | 5,873.1 | - | 5,873.1 |

Fund: AG2130 Anti-Racketeering Revolving Fund - Operations

| | | | | |
|---|-------------|---|---|---|
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 14.4 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 14.4 | - | - | - |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Fund: AG2130 Anti-Racketeering Revolving Fund - Operations | | | | |
| Anti-Racketeering Revolving Fund - Operations Total: | 14.4 | - | - | - |

Fund: AG2500 IGA and ISA Fund

Non-Appropriated

| | | | | |
|---|------------|-------------|----------|-------------|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | 0.2 | - | - | - |
| Travel Out-Of-State | 0.2 | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.1 | 23.5 | - | 23.5 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1.5 | 23.5 | - | 23.5 |
| IGA and ISA Fund Total: | 1.5 | 23.5 | - | 23.5 |

Fund: AG3211 Collection Enforcement Revolving Fund - Operating

Appropriated

| | | | | |
|---|--------------|--------------|----------|--------------|
| Personal Services | 416.0 | 416.9 | - | 416.9 |
| Employee Related Expenditures | 176.3 | 199.9 | - | 199.9 |
| Subtotal Personal Services and ERE | 592.2 | 616.8 | - | 616.8 |
| Professional & Outside Services | 29.4 | 1.1 | - | 1.1 |
| Travel In-State | 26.0 | 6.6 | - | 6.6 |
| Travel Out-Of-State | 35.5 | 8.4 | - | 8.4 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 52.6 | 3.2 | - | 3.2 |

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Fund: AG3211 Collection Enforcement Revolving Fund - Operating | | | | |
| Capital Equipment | 249.9 | - | - | - |
| Non-Capital Equipment | 265.1 | 0.7 | - | 0.7 |
| Transfers-Out | 130.9 | 93.0 | - | 93.0 |
| Expenditure Categories Total: | 1,381.8 | 729.8 | - | 729.8 |
| Collection Enforcement Revolving Fund - Operating Total: | 1,381.8 | 729.8 | - | 729.8 |

Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund

Appropriated

| | | | | |
|---|------|---|---|---|
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 54.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 54.0 | - | - | - |
| Consumer Protection - Consumer Fraud Revolving Fund Total: | 54.0 | - | - | - |

Fund: AG6311 Antitrust Enforcement Revolving Fund

Appropriated

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

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

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Fund: AG6311 Antitrust Enforcement Revolving Fund | | | | |
| Subtotal Personal Services and ERE | - | - | - | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 0.8 | - | - | - |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 0.8 | - | - | - |
| Antitrust Enforcement Revolving Fund Total: | 0.8 | - | - | - |

Fund: AG9001 Indirect Cost Recovery Fund

Non-Appropriated

| | | | | |
|---|-----------------|-----------------|----------|-----------------|
| Personal Services | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Employee Related Expenditures | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Subtotal Personal Services and ERE | 6,667.3 | 7,454.2 | - | 7,454.2 |
| Professional & Outside Services | 124.5 | 155.5 | - | 155.5 |
| Travel In-State | 17.2 | 27.0 | - | 27.0 |
| Travel Out-Of-State | 2.6 | 2.3 | - | 2.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 3,476.6 | 5,839.6 | - | 5,839.6 |
| Capital Equipment | - | - | - | - |
| Non-Capital Equipment | 258.0 | 999.7 | - | 999.7 |
| Transfers-Out | 0.9 | - | - | - |
| Expenditure Categories Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Indirect Cost Recovery Fund Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |

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

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---------------------------------------|---|----------------------------------|----------------------------------|
| Program: | AGA-2-0 Central Administration | | | |
| Sub Program: | AGA-2-1 Central Administration | | | |
| Sub Program Total for Select Funds: | 21,581.7 | 21,104.7 | - | 21,104.7 |

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

| Program Summary | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--------------------------------------|---|----------------------------|---|----------------------------------|----------------------------------|
| AGA-1-1 | Civil Rights Division | 3,142.1 | 5,805.8 | - | 5,805.8 |
| AGA-1-10 | SLI Southern AZ Law Enforcement | 1,555.0 | 1,682.5 | - | 1,682.5 |
| AGA-1-12 | SLI Tobacco Enforcement | 89.3 | 877.5 | - | 877.5 |
| AGA-1-13 | SLI Child and Family Advocacy Centers | 600.0 | 100.0 | - | 100.0 |
| AGA-1-14 | SLI Government Accountability and Special Litigation | 1,095.3 | 1,293.2 | - | 1,293.2 |
| AGA-1-2 | Criminal Division | 32,596.2 | 55,751.8 | 2,263.3 | 58,015.1 |
| AGA-1-24 | SLI Criminal Division Major Fraud Unit | 687.0 | 1,191.2 | - | 1,191.2 |
| AGA-1-26 | SLI Organized Retail Theft Task Force | 546.9 | 1,575.7 | - | 1,575.7 |
| AGA-1-3 | SLI Capital Postconviction Prosecution | 826.3 | 885.5 | - | 885.5 |
| AGA-1-30 | SLI Opioid Abatement | 11.0 | - | - | - |
| AGA-1-33 | SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses | - | 40,000.0 | - | 40,000.0 |
| AGA-1-34 | SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses | - | 3,000.0 | (3,000.0) | - |
| AGA-1-35 | SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses | - | 1,000.0 | (1,000.0) | - |
| AGA-1-36 | SLI Veterans Substance Abuse Treatment Grants | - | 5,000.0 | (5,000.0) | - |
| AGA-1-4 | SLI Internet Crimes Against Children Enforcement | 23.0 | 1,278.3 | - | 1,278.3 |
| AGA-1-5 | Civil Division | 63,840.8 | 77,003.9 | 2,000.0 | 79,003.9 |
| AGA-1-6 | SLI State Grand Jury | 178.5 | 195.3 | - | 195.3 |
| AGA-1-7 | SLI Victims' Rights | 2,335.8 | 4,027.7 | - | 4,027.7 |
| AGA-1-8 | SLI Risk Management ISA | 8,310.2 | 10,812.1 | - | 10,812.1 |
| AGA-1-9 | SLI Military Airport Planning | 82.7 | 85.0 | - | 85.0 |
| Legal Services Summary Total: | | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Expenditure Categories

| | | | | | |
|---|---------------------------------|-----------------|------------------|----------------|------------------|
| FTE | FTE | 1,016.1 | 1,019.4 | 16.0 | 1,035.4 |
| 6000 | Personal Services | 63,847.2 | 70,756.4 | 1,419.0 | 72,175.4 |
| 6100 | Employee Related Expenditures | 22,426.9 | 29,967.5 | 711.8 | 30,679.3 |
| Subtotal Personal Services and ERE | | 86,274.2 | 100,723.9 | 2,130.8 | 102,854.7 |
| 6200 | Professional & Outside Services | 1,562.1 | 804.7 | 2,000.0 | 2,804.7 |
| 6500 | Travel In-State | 624.5 | 795.4 | 2.5 | 797.9 |
| 6600 | Travel Out-Of-State | 110.0 | 155.5 | - | 155.5 |

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Legal Services

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--------------------------------------|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| 6800 | Aid To Organizations & Individuals | 10,360.4 | 22,948.5 | (5,000.0) | 17,948.5 |
| 7000 | Other Operating Expenditures | 3,478.9 | 19,494.3 | 35.1 | 19,529.4 |
| 8400 | Capital Equipment | 233.0 | 156.7 | 30.0 | 186.7 |
| 8500 | Non-Capital Equipment | 1,009.4 | 657.7 | - | 657.7 |
| 9100 | Transfers-Out | 12,267.5 | 65,828.8 | (3,935.1) | 61,893.7 |
| Expenditure Categories Total: | | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|---|-----------------|------------------|------------------|------------------|
| AA1000 | General Fund (Appropriated) | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| AG2574 | Interagency Service Agreements Fund (Appropriated) | 15,651.8 | 18,246.3 | - | 18,246.3 |
| AG2657 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 5,762.7 | 6,609.7 | - | 6,609.7 |
| AG3211 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 21.9 | 900.0 | - | 900.0 |
| AG3217 | Risk Management Fund (Appropriated) | 10,519.7 | 13,266.6 | - | 13,266.6 |
| AG4216 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,784.7 | 2,343.2 | - | 2,343.2 |
| AG4240 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| AG6211 | Antitrust Enforcement Revolving Fund (Appropriated) | 88.3 | 162.3 | - | 162.3 |
| AG6311 | Victims Rights Fund (Appropriated) | 2,135.3 | 3,815.4 | - | 3,815.4 |
| AG7511 | | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Appropriated Funds Total: | | 63,604.8 | 130,449.1 | (4,736.7) | 125,712.4 |

Non-Appropriated Funds

| | | | | | |
|--------|---|---------|----------|---|----------|
| AG2000 | Federal Grants Fund (Non-Appropriated) | 5,528.3 | 9,712.7 | - | 9,712.7 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 2,654.7 | 12,812.4 | - | 12,812.4 |
| AG2131 | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 5,582.3 | 4,019.2 | - | 4,019.2 |
| AG2132 | Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 506.5 | 131.4 | - | 131.4 |
| AG2361 | Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,219.2 | 1,116.5 | - | 1,116.5 |
| AG2362 | Attorney General CJEF Distributions Fund (Non-Appropriated) | 2,908.5 | 3,295.7 | - | 3,295.7 |

Program Summary of Expenditure and Budget Request

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

| | |
|-----------------|-----------------------|
| Program: | Legal Services |
|-----------------|-----------------------|

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-------------------------------|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Non-Appropriated Funds | | | | | |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 27,869.6 | 28,356.1 | - | 28,356.1 |
| AG2540 | Child And Family Advocacy Center Fund (Non-Appropriated) | 60.3 | 100.0 | - | 100.0 |
| AG2573 | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 874.9 | 5,023.8 | - | 5,023.8 |
| AG2574 | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 538.4 | 4,000.0 | - | 4,000.0 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3,650.2 | 12,422.8 | - | 12,422.8 |
| AG3102 | Non-Federal Grants Fund (Non-Appropriated) | 5.5 | 6.2 | - | 6.2 |
| AG3181 | Court Ordered Trust Fund (Non-Appropriated) | 863.9 | - | - | - |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 51.0 | 119.6 | - | 119.6 |
| AG9001 | Indirect Cost Recovery Fund (Non-Appropriated) | 2.0 | - | - | - |
| | Non-Appropriated Funds Total: | 52,315.2 | 81,116.4 | - | 81,116.4 |
| | Legal Services Summary Total: | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program: Central Administration

| Program Summary | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|--------------------|--------------------------------|--------------------------|--------------------------|
| AGA-2-1 | Central Administration | 21,581.7 | 21,104.7 | - | 21,104.7 |
| Central Administration Summary Total: | | 21,581.7 | 21,104.7 | - | 21,104.7 |
| Expenditure Categories | | | | | |
| FTE | FTE | 95.0 | 93.0 | - | 93.0 |
| 6000 | Personal Services | 7,681.2 | 7,700.3 | - | 7,700.3 |
| 6100 | Employee Related Expenditures | 2,673.7 | 3,051.2 | - | 3,051.2 |
| Subtotal Personal Services and ERE | | 10,354.9 | 10,751.5 | - | 10,751.5 |
| 6200 | Professional & Outside Services | 481.6 | 279.1 | - | 279.1 |
| 6500 | Travel In-State | 62.6 | 41.1 | - | 41.1 |
| 6600 | Travel Out-Of-State | 43.6 | 12.7 | - | 12.7 |
| 6800 | Aid To Organizations & Individuals | 6.0 | - | - | - |
| 7000 | Other Operating Expenditures | 9,704.8 | 8,918.1 | - | 8,918.1 |
| 8400 | Capital Equipment | 249.9 | - | - | - |
| 8500 | Non-Capital Equipment | 546.5 | 1,009.2 | - | 1,009.2 |
| 9100 | Transfers-Out | 131.8 | 93.0 | - | 93.0 |
| Expenditure Categories Total: | | 21,581.7 | 21,104.7 | - | 21,104.7 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 9,582.1 | 5,873.1 | - | 5,873.1 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,381.8 | 729.8 | - | 729.8 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 54.0 | - | - | - |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | - | - | - |
| Appropriated Funds Total: | | 11,018.7 | 6,602.9 | - | 6,602.9 |
| Non-Appropriated Funds | | | | | |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 14.4 | - | - | - |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 1.5 | 23.5 | - | 23.5 |
| AG9001 | Indirect Cost Recovery Fund (Non- Appropriated) | 10,547.1 | 14,478.3 | - | 14,478.3 |
| Non-Appropriated Funds Total: | | 10,563.1 | 14,501.8 | - | 14,501.8 |
| Central Administration Summary Total: | | 21,581.7 | 21,104.7 | - | 21,104.7 |

Program Summary of Expenditure and Budget Request

Agency: Attorney General - Department of Law

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AA1000 General Fund (Appropriated)

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-1 | Civil Rights Division | 136.5 | 1,598.0 | - | 1,598.0 |
| AGA-1-10 | SLI Southern AZ Law Enforcement | 1,252.4 | 1,355.4 | - | 1,355.4 |
| AGA-1-12 | SLI Tobacco Enforcement | 89.3 | 94.8 | - | 94.8 |
| AGA-1-13 | SLI Child and Family Advocacy Centers | 100.0 | 100.0 | - | 100.0 |
| AGA-1-2 | Criminal Division | 8,234.2 | 9,864.0 | 2,059.2 | 11,923.2 |
| AGA-1-3 | SLI Capital Postconviction Prosecution | 826.3 | 885.5 | - | 885.5 |
| AGA-1-4 | SLI Internet Crimes Against Children Enforcement | 1.1 | 378.3 | - | 378.3 |
| AGA-1-5 | Civil Division | 6,077.5 | 6,451.0 | - | 6,451.0 |
| AGA-1-6 | SLI State Grand Jury | 178.5 | 195.3 | - | 195.3 |
| AGA-1-7 | SLI Victims' Rights | 200.5 | 212.3 | - | 212.3 |
| AGA-1-9 | SLI Military Airport Planning | 82.7 | 85.0 | - | 85.0 |
| General Fund (Appropriated) Summary Total: | | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 12,149.1 | 14,175.4 | 1,329.0 | 15,504.4 |
| 6100 | Employee Related Expenditures | 4,065.9 | 5,398.6 | 667.6 | 6,066.2 |
| Subtotal Personal Services and ERE | | 16,214.9 | 19,574.0 | 1,996.6 | 21,570.6 |
| 6200 | Professional & Outside Services | 237.6 | 173.4 | - | 173.4 |
| 6500 | Travel In-State | 17.4 | 17.9 | - | 17.9 |
| 6600 | Travel Out-Of-State | 45.0 | 73.5 | - | 73.5 |
| 6800 | Aid To Organizations & Individuals | - | 100.0 | - | 100.0 |
| 7000 | Other Operating Expenditures | 295.2 | 787.3 | 19.9 | 807.2 |
| 8400 | Capital Equipment | 5.3 | - | - | - |
| 8500 | Non-Capital Equipment | 75.3 | 84.8 | - | 84.8 |
| 9100 | Transfers-Out | 288.3 | 408.7 | 42.7 | 451.4 |
| Expenditure Categories Total: | | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |
| Fund AA1000 - A Total: | | 17,179.0 | 21,219.6 | 2,059.2 | 23,278.8 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2000 Federal Grants Fund (Non-Appropriated)

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-1 | Civil Rights Division | 165.7 | 2,105.7 | - | 2,105.7 |
| AGA-1-2 | Criminal Division | 5,362.6 | 7,607.0 | - | 7,607.0 |
| Federal Grants Fund (Non-Appropriated) Summary Total: | | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | 3,325.2 | 5,819.6 | - | 5,819.6 |
| 6100 | Employee Related Expenditures | 989.7 | 2,131.0 | - | 2,131.0 |
| Subtotal Personal Services and ERE | | 4,314.9 | 7,950.6 | - | 7,950.6 |
| 6200 | Professional & Outside Services | 17.3 | 16.2 | - | 16.2 |
| 6500 | Travel In-State | 125.3 | 115.4 | - | 115.4 |
| 6600 | Travel Out-Of-State | 23.6 | 22.1 | - | 22.1 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 370.0 | 359.0 | - | 359.0 |
| 8400 | Capital Equipment | 102.2 | 93.7 | - | 93.7 |
| 8500 | Non-Capital Equipment | 40.2 | 37.2 | - | 37.2 |
| 9100 | Transfers-Out | 534.7 | 1,118.5 | - | 1,118.5 |
| Expenditure Categories Total: | | 5,528.3 | 9,712.7 | - | 9,712.7 |
| Fund AG2000 - N Total: | | 5,528.3 | 9,712.7 | - | 9,712.7 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 | Criminal Division | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total: | | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | 1,040.4 | 1,145.9 | - | 1,145.9 |
| 6100 | Employee Related Expenditures | 488.7 | 577.8 | - | 577.8 |
| Subtotal Personal Services and ERE | | 1,529.1 | 1,723.7 | - | 1,723.7 |
| 6200 | Professional & Outside Services | 6.6 | 4.1 | - | 4.1 |
| 6500 | Travel In-State | 170.0 | 117.8 | - | 117.8 |
| 6600 | Travel Out-Of-State | 9.0 | 3.3 | - | 3.3 |
| 6800 | Aid To Organizations & Individuals | - | 6,399.9 | - | 6,399.9 |
| 7000 | Other Operating Expenditures | 235.9 | 4,221.5 | - | 4,221.5 |
| 8400 | Capital Equipment | 44.9 | - | - | - |
| 8500 | Non-Capital Equipment | 384.9 | 2.0 | - | 2.0 |
| 9100 | Transfers-Out | 274.3 | 340.1 | - | 340.1 |
| Expenditure Categories Total: | | 2,654.7 | 12,812.4 | - | 12,812.4 |
| Fund AG2130 - N Total: | | 2,654.7 | 12,812.4 | - | 12,812.4 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 | Criminal Division | 5,582.3 | 4,019.2 | - | 4,019.2 |
| | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | 3,139.7 | - | - | - |
| 7000 | Other Operating Expenditures | 10.1 | 4,019.2 | - | 4,019.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 2,432.4 | - | - | - |
| | Expenditure Categories Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |
| | Fund AG2131 - N Total: | 5,582.3 | 4,019.2 | - | 4,019.2 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-2 Criminal Division | 506.5 | 131.4 | - | 131.4 |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total: | 506.5 | 131.4 | - | 131.4 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 506.5 | 131.4 | - | 131.4 |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 0.0 | - | - | - |
| Expenditure Categories Total: | 506.5 | 131.4 | - | 131.4 |
| Fund AG2132 - N Total: | 506.5 | 131.4 | - | 131.4 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 Criminal Division | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) Summary Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 1,219.2 | 1,116.5 | - | 1,116.5 |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |
| Fund AG2361 - N Total: | 1,219.2 | 1,116.5 | - | 1,116.5 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 Criminal Division | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 2,881.5 | 3,295.7 | - | 3,295.7 |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 27.0 | - | - | - |
| Expenditure Categories Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |
| Fund AG2362 - N Total: | 2,908.5 | 3,295.7 | - | 3,295.7 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-2 Criminal Division | 74.6 | 92.1 | - | 92.1 |
| AGA-1-5 Civil Division | 27,794.9 | 28,264.0 | - | 28,264.0 |
| IGA and ISA Fund (Non-Appropriated) Summary Total: | 27,869.6 | 28,356.1 | - | 28,356.1 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | 16,734.6 | 16,140.0 | - | 16,140.0 |
| 6100 Employee Related Expenditures | 6,143.5 | 8,446.2 | - | 8,446.2 |
| Subtotal Personal Services and ERE | 22,878.1 | 24,586.2 | - | 24,586.2 |
| 6200 Professional & Outside Services | 659.1 | 68.9 | - | 68.9 |
| 6500 Travel In-State | 99.9 | 56.8 | - | 56.8 |
| 6600 Travel Out-Of-State | 6.8 | - | - | - |
| 6800 Aid To Organizations & Individuals | 0.4 | - | - | - |
| 7000 Other Operating Expenditures | 1,062.3 | 534.2 | - | 534.2 |
| 8400 Capital Equipment | 35.7 | - | - | - |
| 8500 Non-Capital Equipment | 253.1 | 233.1 | - | 233.1 |
| 9100 Transfers-Out | 2,874.2 | 2,876.9 | - | 2,876.9 |
| Expenditure Categories Total: | 27,869.6 | 28,356.1 | - | 28,356.1 |
| Fund AG2500 - N Total: | 27,869.6 | 28,356.1 | - | 28,356.1 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-5 Civil Division | 60.3 | 100.0 | - | 100.0 |
| Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total: | 60.3 | 100.0 | - | 100.0 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 60.3 | 100.0 | - | 100.0 |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 60.3 | 100.0 | - | 100.0 |
| Fund AG2540 - N Total: | 60.3 | 100.0 | - | 100.0 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-5 Civil Division | 874.9 | 5,023.8 | - | 5,023.8 |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non- Appropriated) Summary Total: | 874.9 | 5,023.8 | - | 5,023.8 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 463.7 | 5,023.8 | - | 5,023.8 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 411.2 | - | - | - |
| Expenditure Categories Total: | 874.9 | 5,023.8 | - | 5,023.8 |
| Fund AG2573 - N Total: | 874.9 | 5,023.8 | - | 5,023.8 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-30 SLI Opioid Abatement | 11.0 | - | - | - |
| AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses | - | 40,000.0 | - | 40,000.0 |
| AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses | - | 3,000.0 | (3,000.0) | - |
| AGA-1-35 SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses | - | 1,000.0 | (1,000.0) | - |
| AGA-1-36 SLI Veterans Substance Abuse Treatment Grants | - | 5,000.0 | (5,000.0) | - |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) Summary Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 11.0 | 5,000.0 | (5,000.0) | - |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | 44,000.0 | (4,000.0) | 40,000.0 |
| Expenditure Categories Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |
| Fund AG2574 - A Total: | 11.0 | 49,000.0 | (9,000.0) | 40,000.0 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-5 Civil Division | 538.4 | 4,000.0 | - | 4,000.0 |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non- Appropriated) Summary Total: | 538.4 | 4,000.0 | - | 4,000.0 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | 36.1 | 205.7 | - | 205.7 |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 502.3 | 3,705.0 | - | 3,705.0 |
| 7000 Other Operating Expenditures | - | 89.3 | - | 89.3 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 538.4 | 4,000.0 | - | 4,000.0 |
| Fund AG2574 - N Total: | 538.4 | 4,000.0 | - | 4,000.0 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

Fund: AG2657 Interagency Service Agreements Fund (Appropriated)

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-1 | Civil Rights Division | 0.1 | 75.0 | - | 75.0 |
| AGA-1-2 | Criminal Division | 344.6 | 386.4 | - | 386.4 |
| AGA-1-5 | Civil Division | 15,307.1 | 17,784.9 | - | 17,784.9 |
| Interagency Service Agreements Fund (Appropriated) Summary Total: | | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 10,026.1 | 10,544.7 | - | 10,544.7 |
| 6100 | Employee Related Expenditures | 3,464.2 | 4,193.4 | - | 4,193.4 |
| Subtotal Personal Services and ERE | | 13,490.3 | 14,738.1 | - | 14,738.1 |
| 6200 | Professional & Outside Services | 339.4 | 93.6 | - | 93.6 |
| 6500 | Travel In-State | 29.4 | 137.3 | - | 137.3 |
| 6600 | Travel Out-Of-State | 3.8 | 7.3 | - | 7.3 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 367.4 | 844.7 | - | 844.7 |
| 8400 | Capital Equipment | 10.9 | - | - | - |
| 8500 | Non-Capital Equipment | 47.9 | 40.4 | - | 40.4 |
| 9100 | Transfers-Out | 1,362.7 | 2,384.9 | - | 2,384.9 |
| Expenditure Categories Total: | | 15,651.8 | 18,246.3 | - | 18,246.3 |
| Fund AG2657 - A Total: | | 15,651.8 | 18,246.3 | - | 18,246.3 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-1 | Civil Rights Division | 2,839.8 | 2,027.1 | - | 2,027.1 |
| AGA-1-2 | Criminal Division | 810.4 | 10,395.7 | - | 10,395.7 |
| AGA-1-5 | Civil Division | 0.0 | - | - | - |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total: | | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | 2,650.5 | 1,660.1 | - | 1,660.1 |
| 6100 | Employee Related Expenditures | 894.2 | 571.7 | - | 571.7 |
| Subtotal Personal Services and ERE | | 3,544.7 | 2,231.8 | - | 2,231.8 |
| 6200 | Professional & Outside Services | 1.7 | - | - | - |
| 6500 | Travel In-State | 3.3 | 2.2 | - | 2.2 |
| 6600 | Travel Out-Of-State | 3.4 | 10.6 | - | 10.6 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 16.6 | 85.2 | - | 85.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | 5.8 | 42.5 | - | 42.5 |
| 9100 | Transfers-Out | 74.7 | 10,050.5 | - | 10,050.5 |
| Expenditure Categories Total: | | 3,650.2 | 12,422.8 | - | 12,422.8 |
| Fund AG2985 - N Total: | | 3,650.2 | 12,422.8 | - | 12,422.8 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-5 Civil Division | 5.5 | 6.2 | - | 6.2 |
| Non-Federal Grants Fund (Non-Appropriated) | 5.5 | 6.2 | - | 6.2 |
| Summary Total: | | | | |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | 5.4 | 6.2 | - | 6.2 |
| 6100 Employee Related Expenditures | 0.1 | - | - | - |
| Subtotal Personal Services and ERE | 5.5 | 6.2 | - | 6.2 |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | - | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 5.5 | 6.2 | - | 6.2 |
| Fund AG3102 - N Total: | 5.5 | 6.2 | - | 6.2 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-5 Civil Division | 863.9 | - | - | - |
| Court Ordered Trust Fund (Non-Appropriated) | 863.9 | - | - | - |
| Summary Total: | | | | |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | 76.8 | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 9.0 | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 778.2 | - | - | - |
| Expenditure Categories Total: | 863.9 | - | - | - |
| Fund AG3181 - N Total: | 863.9 | - | - | - |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 | Criminal Division | 2,039.4 | 2,054.0 | - | 2,054.0 |
| AGA-1-5 | Civil Division | 3,723.4 | 4,555.7 | - | 4,555.7 |
| Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total: | | 5,762.7 | 6,609.7 | - | 6,609.7 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 3,553.1 | 3,645.4 | - | 3,645.4 |
| 6100 | Employee Related Expenditures | 1,355.8 | 1,657.1 | - | 1,657.1 |
| Subtotal Personal Services and ERE | | 4,908.9 | 5,302.5 | - | 5,302.5 |
| 6200 | Professional & Outside Services | 43.6 | 83.6 | - | 83.6 |
| 6500 | Travel In-State | 2.4 | 1.8 | - | 1.8 |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 83.7 | 339.2 | - | 339.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | 24.4 | 59.1 | - | 59.1 |
| 9100 | Transfers-Out | 699.8 | 823.5 | - | 823.5 |
| Expenditure Categories Total: | | 5,762.7 | 6,609.7 | - | 6,609.7 |
| Fund AG3211 - A Total: | | 5,762.7 | 6,609.7 | - | 6,609.7 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-4 | SLI Internet Crimes Against Children Enforcement | 21.9 | 900.0 | - | 900.0 |
| Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total: | | 21.9 | 900.0 | - | 900.0 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 16.8 | - | - | - |
| 6100 | Employee Related Expenditures | 5.1 | - | - | - |
| Subtotal Personal Services and ERE | | 21.9 | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | 900.0 | - | 900.0 |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | | 21.9 | 900.0 | - | 900.0 |
| Fund AG3217 - A Total: | | 21.9 | 900.0 | - | 900.0 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-5 Civil Division | 2,209.6 | 2,454.5 | - | 2,454.5 |
| AGA-1-8 SLI Risk Management ISA | 8,310.2 | 10,812.1 | - | 10,812.1 |
| Risk Management Fund (Appropriated) Summary Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Appropriated Funding | | | | |
| 6000 Personal Services | 6,951.2 | 8,142.7 | - | 8,142.7 |
| 6100 Employee Related Expenditures | 2,362.3 | 3,181.4 | - | 3,181.4 |
| Subtotal Personal Services and ERE | 9,313.6 | 11,324.1 | - | 11,324.1 |
| 6200 Professional & Outside Services | 10.0 | 6.5 | - | 6.5 |
| 6500 Travel In-State | 9.1 | 6.8 | - | 6.8 |
| 6600 Travel Out-Of-State | 0.1 | 0.1 | - | 0.1 |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 176.6 | 168.1 | - | 168.1 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | 108.1 | 70.8 | - | 70.8 |
| 9100 Transfers-Out | 902.1 | 1,690.2 | - | 1,690.2 |
| Expenditure Categories Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |
| Fund AG4216 - A Total: | 10,519.7 | 13,266.6 | - | 13,266.6 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-5 | Civil Division | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Attorney General Legal Services Cost Allocation Fund (Appropriated) Summary Total: | | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 1,159.3 | 1,324.6 | - | 1,324.6 |
| 6100 | Employee Related Expenditures | 449.2 | 464.5 | - | 464.5 |
| Subtotal Personal Services and ERE | | 1,608.5 | 1,789.1 | - | 1,789.1 |
| 6200 | Professional & Outside Services | 0.1 | 0.1 | - | 0.1 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 12.1 | 288.5 | - | 288.5 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | 1.5 | 1.8 | - | 1.8 |
| 9100 | Transfers-Out | 162.6 | 263.7 | - | 263.7 |
| Expenditure Categories Total: | | 1,784.7 | 2,343.2 | - | 2,343.2 |
| Fund AG4240 - A Total: | | 1,784.7 | 2,343.2 | - | 2,343.2 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-1 Civil Rights Division | - | - | - | - |
| AGA-1-10 SLI Southern AZ Law Enforcement | 302.7 | 327.1 | - | 327.1 |
| AGA-1-12 SLI Tobacco Enforcement | - | 782.7 | - | 782.7 |
| AGA-1-13 SLI Child and Family Advocacy Centers | 500.0 | - | - | - |
| AGA-1-14 SLI Government Accountability and Special Litigation | 1,095.3 | 1,293.2 | - | 1,293.2 |
| AGA-1-2 Criminal Division | 2,806.1 | 3,857.8 | 204.1 | 4,061.9 |
| AGA-1-24 SLI Criminal Division Major Fraud Unit | 687.0 | 1,191.2 | - | 1,191.2 |
| AGA-1-26 SLI Organized Retail Theft Task Force | 546.9 | 1,575.7 | - | 1,575.7 |
| AGA-1-5 Civil Division | 4,512.2 | 5,858.3 | 2,000.0 | 7,858.3 |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total: | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| Appropriated Funding | | | | |
| 6000 Personal Services | 6,074.7 | 7,907.7 | 90.0 | 7,997.7 |
| 6100 Employee Related Expenditures | 2,158.0 | 3,257.7 | 44.2 | 3,301.9 |
| Subtotal Personal Services and ERE | 8,232.7 | 11,165.4 | 134.2 | 11,299.6 |
| 6200 Professional & Outside Services | 133.1 | 150.8 | 2,000.0 | 2,150.8 |
| 6500 Travel In-State | 160.3 | 326.6 | 2.5 | 329.1 |
| 6600 Travel Out-Of-State | 16.9 | 35.5 | - | 35.5 |
| 6800 Aid To Organizations & Individuals | 39.5 | - | - | - |
| 7000 Other Operating Expenditures | 346.0 | 1,242.7 | 15.2 | 1,257.9 |
| 8400 Capital Equipment | 34.1 | 63.0 | 30.0 | 93.0 |
| 8500 Non-Capital Equipment | 68.1 | 85.6 | - | 85.6 |
| 9100 Transfers-Out | 1,419.6 | 1,816.4 | 22.2 | 1,838.6 |
| Expenditure Categories Total: | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |
| Fund AG6211 - A Total: | 10,450.2 | 14,886.0 | 2,204.1 | 17,090.1 |

Program Summary of Expenditure and Budget Request for Selected Funds

| | |
|-----------------|---|
| Agency: | Attorney General - Department of Law |
| Program: | Legal Services |
| Fund: | AG6311 Antitrust Enforcement Revolving Fund (Appropriated) |

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-5 Civil Division | 88.3 | 162.3 | - | 162.3 |
| Antitrust Enforcement Revolving Fund (Appropriated) Summary Total: | 88.3 | 162.3 | - | 162.3 |
| Appropriated Funding | | | | |
| 6000 Personal Services | 48.5 | 83.0 | - | 83.0 |
| 6100 Employee Related Expenditures | 19.9 | 28.7 | - | 28.7 |
| Subtotal Personal Services and ERE | 68.4 | 111.7 | - | 111.7 |
| 6200 Professional & Outside Services | 0.8 | 1.8 | - | 1.8 |
| 6500 Travel In-State | 5.8 | 12.8 | - | 12.8 |
| 6600 Travel Out-Of-State | 1.4 | 3.1 | - | 3.1 |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 5.3 | 11.8 | - | 11.8 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | 0.2 | 0.4 | - | 0.4 |
| 9100 Transfers-Out | 6.5 | 20.7 | - | 20.7 |
| Expenditure Categories Total: | 88.3 | 162.3 | - | 162.3 |
| Fund AG6311 - A Total: | 88.3 | 162.3 | - | 162.3 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 Criminal Division | 51.0 | 119.6 | - | 119.6 |
| Criminal Case Processing Fund (Non-Appropriated) Summary Total: | 51.0 | 119.6 | - | 119.6 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | 37.2 | 73.5 | - | 73.5 |
| 6100 Employee Related Expenditures | 4.4 | 25.7 | - | 25.7 |
| Subtotal Personal Services and ERE | 41.7 | 99.2 | - | 99.2 |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 0.5 | 5.9 | - | 5.9 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 8.8 | 14.5 | - | 14.5 |
| Expenditure Categories Total: | 51.0 | 119.6 | - | 119.6 |
| Fund AG7361 - N Total: | 51.0 | 119.6 | - | 119.6 |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|----------------------------|---|--------------------------------------|--------------------------------------|
| AGA-1-7 SLI Victims' Rights | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Victims Rights Fund (Appropriated) Summary Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Appropriated Funding | | | | |
| 6000 Personal Services | 75.2 | 87.6 | - | 87.6 |
| 6100 Employee Related Expenditures | 25.9 | 33.7 | - | 33.7 |
| Subtotal Personal Services and ERE | 101.0 | 121.3 | - | 121.3 |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | 2,000.0 | 2,200.0 | - | 2,200.0 |
| 7000 Other Operating Expenditures | 23.9 | 1,473.9 | - | 1,473.9 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | 10.4 | 20.2 | - | 20.2 |
| Expenditure Categories Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |
| Fund AG7511 - A Total: | 2,135.3 | 3,815.4 | - | 3,815.4 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Legal Services

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-2 Criminal Division | 2.0 | - | - | - |
| Indirect Cost Recovery Fund (Non-Appropriated) | 2.0 | - | - | - |
| Summary Total: | 2.0 | - | - | - |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | 1.5 | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 0.6 | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 2.0 | - | - | - |
| Fund AG9001 - N Total: | 2.0 | - | - | - |
| Legal Services Total: | 115,920.0 | 211,565.5 | (4,736.7) | 206,828.8 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

Fund: AA1000 General Fund (Appropriated)

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 | Central Administration | 9,582.1 | 5,873.1 | - | 5,873.1 |
| General Fund (Appropriated) Summary Total: | | 9,582.1 | 5,873.1 | - | 5,873.1 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 2,395.7 | 1,960.3 | - | 1,960.3 |
| 6100 | Employee Related Expenditures | 699.8 | 720.2 | - | 720.2 |
| Subtotal Personal Services and ERE | | 3,095.4 | 2,680.5 | - | 2,680.5 |
| 6200 | Professional & Outside Services | 327.6 | 122.5 | - | 122.5 |
| 6500 | Travel In-State | 19.1 | 7.5 | - | 7.5 |
| 6600 | Travel Out-Of-State | 5.3 | 2.0 | - | 2.0 |
| 6800 | Aid To Organizations & Individuals | 6.0 | - | - | - |
| 7000 | Other Operating Expenditures | 6,105.3 | 3,051.8 | - | 3,051.8 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | 23.3 | 8.8 | - | 8.8 |
| 9100 | Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | | 9,582.1 | 5,873.1 | - | 5,873.1 |
| Fund AA1000 - A Total: | | 9,582.1 | 5,873.1 | - | 5,873.1 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

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

| Program Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 Central Administration | 14.4 | - | - | - |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) Summary Total: | 14.4 | - | - | - |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | - | - | - | - |
| 6600 Travel Out-Of-State | - | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 14.4 | - | - | - |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 14.4 | - | - | - |
| Fund AG2130 - N Total: | 14.4 | - | - | - |

Program Summary of Expenditure and Budget Request for Selected Funds

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program Expenditures | | | | |
| AGA-2-1 Central Administration | 1.5 | 23.5 | - | 23.5 |
| IGA and ISA Fund (Non-Appropriated) Summary Total: | 1.5 | 23.5 | - | 23.5 |
| Non-Appropriated Funding | | | | |
| 6000 Personal Services | - | - | - | - |
| 6100 Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | - | - |
| 6200 Professional & Outside Services | - | - | - | - |
| 6500 Travel In-State | 0.2 | - | - | - |
| 6600 Travel Out-Of-State | 0.2 | - | - | - |
| 6800 Aid To Organizations & Individuals | - | - | - | - |
| 7000 Other Operating Expenditures | 1.1 | 23.5 | - | 23.5 |
| 8400 Capital Equipment | - | - | - | - |
| 8500 Non-Capital Equipment | - | - | - | - |
| 9100 Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 1.5 | 23.5 | - | 23.5 |
| Fund AG2500 - N Total: | 1.5 | 23.5 | - | 23.5 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-----------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 | Central Administration | 1,381.8 | 729.8 | - | 729.8 |
| | Collection Enforcement Revolving Fund - Operating (Appropriated) Summary Total: | 1,381.8 | 729.8 | - | 729.8 |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | 416.0 | 416.9 | - | 416.9 |
| 6100 | Employee Related Expenditures | 176.3 | 199.9 | - | 199.9 |
| | Subtotal Personal Services and ERE | 592.2 | 616.8 | - | 616.8 |
| 6200 | Professional & Outside Services | 29.4 | 1.1 | - | 1.1 |
| 6500 | Travel In-State | 26.0 | 6.6 | - | 6.6 |
| 6600 | Travel Out-Of-State | 35.5 | 8.4 | - | 8.4 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 52.6 | 3.2 | - | 3.2 |
| 8400 | Capital Equipment | 249.9 | - | - | - |
| 8500 | Non-Capital Equipment | 265.1 | 0.7 | - | 0.7 |
| 9100 | Transfers-Out | 130.9 | 93.0 | - | 93.0 |
| | Expenditure Categories Total: | 1,381.8 | 729.8 | - | 729.8 |
| | Fund AG3211 - A Total: | 1,381.8 | 729.8 | - | 729.8 |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-----------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 | Central Administration | 54.0 | - | - | - |
| | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total: | 54.0 | - | - | - |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 54.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 54.0 | - | - | - |
| | Fund AG6211 - A Total: | 54.0 | - | - | - |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

Fund: AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-----------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 | Central Administration | 0.8 | - | - | - |
| | Antitrust Enforcement Revolving Fund (Appropriated) Summary Total: | 0.8 | - | - | - |
| Appropriated Funding | | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 0.8 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 0.8 | - | - | - |
| | Fund AG6311 - A Total: | 0.8 | - | - | - |

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Attorney General - Department of Law

Program: Central Administration

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1 | Central Administration | 10,547.1 | 14,478.3 | - | 14,478.3 |
| | Indirect Cost Recovery Fund (Non-Appropriated) | 10,547.1 | 14,478.3 | - | 14,478.3 |
| | Summary Total: | | | | |
| Non-Appropriated Funding | | | | | |
| 6000 | Personal Services | 4,869.6 | 5,323.1 | - | 5,323.1 |
| 6100 | Employee Related Expenditures | 1,797.7 | 2,131.1 | - | 2,131.1 |
| | Subtotal Personal Services and ERE | 6,667.3 | 7,454.2 | - | 7,454.2 |
| 6200 | Professional & Outside Services | 124.5 | 155.5 | - | 155.5 |
| 6500 | Travel In-State | 17.2 | 27.0 | - | 27.0 |
| 6600 | Travel Out-Of-State | 2.6 | 2.3 | - | 2.3 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 3,476.6 | 5,839.6 | - | 5,839.6 |
| 8400 | Capital Equipment | - | - | - | - |
| 8500 | Non-Capital Equipment | 258.0 | 999.7 | - | 999.7 |
| 9100 | Transfers-Out | 0.9 | - | - | - |
| | Expenditure Categories Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |
| | Fund AG9001 - N Total: | 10,547.1 | 14,478.3 | - | 14,478.3 |
| | Central Administration Total: | 21,581.7 | 21,104.7 | - | 21,104.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| FTE | | | | |
| FTE | 1,016.1 | 1,019.4 | 16.0 | 1,035.4 |
| Expenditure Category Total: | - | - | - | - |

| Fund Source | | | | | |
|--------------------------------------|---|----------------|----------------|-------------|----------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 189.9 | 199.4 | 15.0 | 214.4 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 127.4 | 124.7 | - | 124.7 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 54.0 | 56.8 | - | 56.8 |
| AG3217 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 2.0 | - | - | - |
| AG4216 | Risk Management Fund (Appropriated) | 110.0 | 110.0 | - | 110.0 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 15.5 | 14.9 | - | 14.9 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 147.0 | 139.9 | 1.0 | 140.9 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 1.5 | 1.5 | - | 1.5 |
| AG7511 | Victims Rights Fund (Appropriated) | 1.3 | 1.3 | - | 1.3 |
| Appropriated Funds Total: | | 648.7 | 648.6 | 16.0 | 664.6 |
| Non-Appropriated Funds | | | | | |
| AG2000 | Federal Grants Fund (Non-Appropriated) | 77.3 | 79.4 | - | 79.4 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 11.8 | 13.0 | - | 13.0 |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 277.0 | 277.0 | - | 277.0 |
| AG3102 | Non-Federal Grants Fund (Non-Appropriated) | 0.2 | 0.2 | - | 0.2 |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 1.3 | 1.3 | - | 1.3 |
| Non-Appropriated Funds Total: | | 367.5 | 370.9 | - | 370.9 |
| Fund Source Total: | | 1,016.1 | 1,019.4 | 16.0 | 1,035.4 |

| Personal Services | | | | | |
|--------------------------|---|----------|----------|---------|----------|
| | Personal Services | 63,846.8 | 70,755.8 | 1,419.0 | 72,174.8 |
| | Board & Commission Members Compensation | 0.4 | 0.6 | - | 0.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Expenditure Category Total: | 63,847.2 | 70,756.4 | 1,419.0 | 72,175.4 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|---|-----------------|-----------------|----------------|-----------------|
| AA1000 | General Fund (Appropriated) | 12,149.1 | 14,175.4 | 1,329.0 | 15,504.4 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 10,026.1 | 10,544.7 | - | 10,544.7 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 3,553.1 | 3,645.4 | - | 3,645.4 |
| AG3217 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 16.8 | - | - | - |
| AG4216 | Risk Management Fund (Appropriated) | 6,951.2 | 8,142.7 | - | 8,142.7 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,159.3 | 1,324.6 | - | 1,324.6 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 6,074.7 | 7,907.7 | 90.0 | 7,997.7 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 48.5 | 83.0 | - | 83.0 |
| AG7511 | Victims Rights Fund (Appropriated) | 75.2 | 87.6 | - | 87.6 |
| Appropriated Funds Total: | | 40,053.9 | 45,911.1 | 1,419.0 | 47,330.1 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|---|-----------------|-----------------|----------------|-----------------|
| AG2000 | Federal Grants Fund (Non-Appropriated) | 3,325.2 | 5,819.6 | - | 5,819.6 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 1,040.4 | 1,145.9 | - | 1,145.9 |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 16,734.6 | 16,140.0 | - | 16,140.0 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 2,650.5 | 1,660.1 | - | 1,660.1 |
| AG3102 | Non-Federal Grants Fund (Non-Appropriated) | 5.4 | 6.2 | - | 6.2 |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 37.2 | 73.5 | - | 73.5 |
| Non-Appropriated Funds Total: | | 23,793.3 | 24,845.3 | - | 24,845.3 |
| Fund Source Total: | | 63,847.2 | 70,756.4 | 1,419.0 | 72,175.4 |

Employee Related Expenditures

| | | | | |
|---------------------------|---------|----------|-------|----------|
| Employee Related Expenses | - | 29,967.5 | 711.8 | 30,679.3 |
| FICA Taxes | 4,722.9 | - | - | - |
| Medical Insurance | 8,568.4 | - | - | - |
| Basic Life | 5.3 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Long-Term Disability (Non- ASRS) | 7.3 | - | - | - |
| Long-Term Disability (ASRS) | 84.2 | - | - | - |
| Dental Insurance | 68.3 | - | - | - |
| Workers' Compensation | 495.3 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 304.1 | - | - | - |
| Arizona State Retirement System | 6,813.4 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 142.8 | - | - | - |
| Public Safety Officers Defined Contribution Plan | 22.0 | - | - | - |
| Personnel Board Pro-Rata Charges | 549.2 | - | - | - |
| Information Technology Pro Rata Charge | 389.5 | - | - | - |
| Accumulated Sick Leave Fund Charge | 254.2 | - | - | - |
| Expenditure Category Total: | 22,426.9 | 29,967.5 | 711.8 | 30,679.3 |

Fund Source

| Appropriated Funds | | | | | |
|----------------------------------|---|-----------------|-----------------|--------------|-----------------|
| AA1000 | General Fund (Appropriated) | 4,065.9 | 5,398.6 | 667.6 | 6,066.2 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 3,464.2 | 4,193.4 | - | 4,193.4 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,355.8 | 1,657.1 | - | 1,657.1 |
| AG3217 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 5.1 | - | - | - |
| AG4216 | Risk Management Fund (Appropriated) | 2,362.3 | 3,181.4 | - | 3,181.4 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 449.2 | 464.5 | - | 464.5 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2,158.0 | 3,257.7 | 44.2 | 3,301.9 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 19.9 | 28.7 | - | 28.7 |
| AG7511 | Victims Rights Fund (Appropriated) | 25.9 | 33.7 | - | 33.7 |
| Appropriated Funds Total: | | 13,906.3 | 18,215.1 | 711.8 | 18,926.9 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | | |
| Non-Appropriated Funds | | | | | |
| AG2000 | Federal Grants Fund (Non-Appropriated) | 989.7 | 2,131.0 | - | 2,131.0 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 488.7 | 577.8 | - | 577.8 |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 6,143.5 | 8,446.2 | - | 8,446.2 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 894.2 | 571.7 | - | 571.7 |
| AG3102 | Non-Federal Grants Fund (Non-Appropriated) | 0.1 | - | - | - |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 4.4 | 25.7 | - | 25.7 |
| Non-Appropriated Funds Total: | | 8,520.7 | 11,752.4 | - | 11,752.4 |
| Fund Source Total: | | 22,426.9 | 29,967.5 | 711.8 | 30,679.3 |

Professional & Outside Services

| | | | | | |
|------------------------------------|---------------------------------------|----------------|--------------|----------------|----------------|
| | Professional and Outside Services | - | 804.7 | 2,000.0 | 2,804.7 |
| | External Legal Services | 1,474.9 | - | - | - |
| | Temporary Agency Services | 6.7 | - | - | - |
| | Other Medical Services | 4.8 | - | - | - |
| | Education & Training | (1.3) | - | - | - |
| | Vendor Travel – Tax Reportable | 1.1 | - | - | - |
| | Other Professional & Outside Services | 75.8 | - | - | - |
| Expenditure Category Total: | | 1,562.1 | 804.7 | 2,000.0 | 2,804.7 |

Fund Source

| Appropriated Funds | | | | | |
|----------------------------------|---|--------------|--------------|----------------|----------------|
| AA1000 | General Fund (Appropriated) | 237.6 | 173.4 | - | 173.4 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 339.4 | 93.6 | - | 93.6 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 43.6 | 83.6 | - | 83.6 |
| AG4216 | Risk Management Fund (Appropriated) | 10.0 | 6.5 | - | 6.5 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.1 | 0.1 | - | 0.1 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 133.1 | 150.8 | 2,000.0 | 2,150.8 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | 1.8 | - | 1.8 |
| Appropriated Funds Total: | | 764.5 | 509.8 | 2,000.0 | 2,509.8 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 17.3 | 16.2 | - | 16.2 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 6.6 | 4.1 | - | 4.1 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 659.1 | 68.9 | - | 68.9 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 36.1 | 205.7 | - | 205.7 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 1.7 | - | - | - |
| AG3181 Court Ordered Trust Fund (Non-Appropriated) | 76.8 | - | - | - |
| Non-Appropriated Funds Total: | 797.6 | 294.9 | - | 294.9 |
| Fund Source Total: | 1,562.1 | 804.7 | 2,000.0 | 2,804.7 |

Travel In-State

| | | | | |
|--------------------------------------|--------------|--------------|------------|--------------|
| Travel In-State | - | 795.4 | 2.5 | 797.9 |
| Mileage - Private Vehicle | 64.8 | - | - | - |
| Motor Pool Charges | 41.6 | - | - | - |
| Car Rental In-State | 435.5 | - | - | - |
| Lodging | 55.9 | - | - | - |
| Meals with Overnight Stay | 17.6 | - | - | - |
| Meals without Overnight Stay | 1.5 | - | - | - |
| Other Miscellaneous In- State Travel | 7.5 | - | - | - |
| Expenditure Category Total: | 624.5 | 795.4 | 2.5 | 797.9 |

Fund Source

| | | | | |
|---|--------------|--------------|------------|--------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 17.4 | 17.9 | - | 17.9 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 29.4 | 137.3 | - | 137.3 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 2.4 | 1.8 | - | 1.8 |
| AG4216 Risk Management Fund (Appropriated) | 9.1 | 6.8 | - | 6.8 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 160.3 | 326.6 | 2.5 | 329.1 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 5.8 | 12.8 | - | 12.8 |
| Appropriated Funds Total: | 224.5 | 503.2 | 2.5 | 505.7 |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 125.3 | 115.4 | - | 115.4 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 170.0 | 117.8 | - | 117.8 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 99.9 | 56.8 | - | 56.8 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3.3 | 2.2 | - | 2.2 |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 1.5 | - | - | - |
| Non-Appropriated Funds Total: | 400.0 | 292.2 | - | 292.2 |
| Fund Source Total: | 624.5 | 795.4 | 2.5 | 797.9 |

| |
|----------------------------|
| Travel Out-Of-State |
|----------------------------|

| | | | | |
|--|--------------|--------------|---|--------------|
| Travel Out of State | - | 155.5 | - | 155.5 |
| Airfare and Other Common Carrier Charges | 41.0 | - | - | - |
| Car Rental Out-of-State | 0.3 | - | - | - |
| Lodging Out-of-State | 49.8 | - | - | - |
| Meals with Overnight Stay | 14.0 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 5.0 | - | - | - |
| Expenditure Category Total: | 110.0 | 155.5 | - | 155.5 |

| |
|--------------------|
| Fund Source |
|--------------------|

| | | | | |
|---|-------------|--------------|---|--------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 45.0 | 73.5 | - | 73.5 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 3.8 | 7.3 | - | 7.3 |
| AG4216 Risk Management Fund (Appropriated) | 0.1 | 0.1 | - | 0.1 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 16.9 | 35.5 | - | 35.5 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 1.4 | 3.1 | - | 3.1 |
| Appropriated Funds Total: | 67.3 | 119.5 | - | 119.5 |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 23.6 | 22.1 | - | 22.1 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 9.0 | 3.3 | - | 3.3 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 6.8 | - | - | - |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3.4 | 10.6 | - | 10.6 |
| Non-Appropriated Funds Total: | 42.8 | 36.0 | - | 36.0 |
| Fund Source Total: | 110.0 | 155.5 | - | 155.5 |

| |
|---|
| Aid To Organizations & Individuals |
|---|

| | | | | |
|--------------------------------------|-----------------|-----------------|------------------|-----------------|
| Aid to Organizations and Individuals | - | 22,948.5 | (5,000.0) | 17,948.5 |
| Aid to Counties | 2,881.5 | - | - | - |
| Aid to Other Governments | 6,858.5 | - | - | - |
| Aid to Other Organizations | 620.5 | - | - | - |
| Expenditure Category Total: | 10,360.4 | 22,948.5 | (5,000.0) | 17,948.5 |

| |
|--------------------|
| Fund Source |
|--------------------|

| | | | | |
|--|----------------|----------------|------------------|----------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | - | 100.0 | - | 100.0 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 11.0 | 5,000.0 | (5,000.0) | - |
| AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated) | - | 900.0 | - | 900.0 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 39.5 | - | - | - |
| AG7511 Victims Rights Fund (Appropriated) | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Appropriated Funds Total: | 2,050.5 | 8,200.0 | (5,000.0) | 3,200.0 |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Non-Appropriated Funds | | | | |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | - | 6,399.9 | - | 6,399.9 |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 3,139.7 | - | - | - |
| AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 506.5 | 131.4 | - | 131.4 |
| AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,219.2 | 1,116.5 | - | 1,116.5 |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated) | 2,881.5 | 3,295.7 | - | 3,295.7 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.4 | - | - | - |
| AG2540 Child And Family Advocacy Center Fund (Non-Appropriated) | 60.3 | 100.0 | - | 100.0 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 502.3 | 3,705.0 | - | 3,705.0 |
| Non-Appropriated Funds Total: | 8,309.9 | 14,748.5 | - | 14,748.5 |
| Fund Source Total: | 10,360.4 | 22,948.5 | (5,000.0) | 17,948.5 |

| |
|-------------------------------------|
| Other Operating Expenditures |
|-------------------------------------|

| | | | | |
|--|-------|----------|------|----------|
| Other Operating Expenses | - | 19,494.3 | 35.1 | 19,529.4 |
| Other Insurance-Related Charges | 1.7 | - | - | - |
| External Programming and System Development Costs | 65.8 | - | - | - |
| External Telecommunications Charges | 120.2 | - | - | - |
| Other External Telecommunication Service | 0.4 | - | - | - |
| Electricity | 3.6 | - | - | - |
| Rental of Land & Buildings | 23.8 | - | - | - |
| Miscellaneous Rent | 30.0 | - | - | - |
| Repair & Maintenance - Buildings | 0.3 | - | - | - |
| Repair & Maintenance - Vehicles | 26.8 | - | - | - |
| Repair & Maintenance - Computer Equipment | 0.1 | - | - | - |
| Repair & Maintenance - Other Equipment | 144.6 | - | - | - |
| Repair & Maintenance - Other | 1.3 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 253.6 | - | - | - |
| Uniforms | 19.8 | - | - | - |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Security Supplies | 124.7 | - | - | - |
| Office Supplies | 191.0 | - | - | - |
| Computer Supplies | 20.7 | - | - | - |
| Automotive and Transportation Fuels | 105.7 | - | - | - |
| Repair & Maintenance Supplies - Related to Buildings | 9.7 | - | - | - |
| Other Operating Supplies | 52.1 | - | - | - |
| Conference Registration / Attendance Fees | 127.5 | - | - | - |
| Other Education & Training Costs | 8.2 | - | - | - |
| Advertising | 710.2 | - | - | - |
| External Printing | 106.9 | - | - | - |
| Postage & Delivery | 133.7 | - | - | - |
| Translation and sign language services | 122.9 | - | - | - |
| Awards | 10.0 | - | - | - |
| Dues | 213.3 | - | - | - |
| Books, Subscriptions & Publications | 296.4 | - | - | - |
| Security Services | 65.3 | - | - | - |
| Judgments – Confidential Restitution to Individuals | 472.7 | - | - | - |
| Employee Relocations | 1.5 | - | - | - |
| Non-confidential Investigative / Legal / Law Enforcement Expenses | 6.1 | - | - | - |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 7.6 | - | - | - |
| Other Miscellaneous Operating | 0.6 | - | - | - |
| Expenditure Category Total: | 3,478.9 | 19,494.3 | 35.1 | 19,529.4 |

| |
|--------------------|
| Fund Source |
|--------------------|

Appropriated Funds

| | | | | | |
|--------|---|-------|-------|------|-------|
| AA1000 | General Fund (Appropriated) | 295.2 | 787.3 | 19.9 | 807.2 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 367.4 | 844.7 | - | 844.7 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 83.7 | 339.2 | - | 339.2 |
| AG4216 | Risk Management Fund (Appropriated) | 176.6 | 168.1 | - | 168.1 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 12.1 | 288.5 | - | 288.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | | |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 346.0 | 1,242.7 | 15.2 | 1,257.9 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 5.3 | 11.8 | - | 11.8 |
| AG7511 | Victims Rights Fund (Appropriated) | 23.9 | 1,473.9 | - | 1,473.9 |
| | Appropriated Funds Total: | 1,310.1 | 5,156.2 | 35.1 | 5,191.3 |
| Non-Appropriated Funds | | | | | |
| AG2000 | Federal Grants Fund (Non-Appropriated) | 370.0 | 359.0 | - | 359.0 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 235.9 | 4,221.5 | - | 4,221.5 |
| AG2131 | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 10.1 | 4,019.2 | - | 4,019.2 |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 1,062.3 | 534.2 | - | 534.2 |
| AG2573 | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 463.7 | 5,023.8 | - | 5,023.8 |
| AG2574 | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | - | 89.3 | - | 89.3 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 16.6 | 85.2 | - | 85.2 |
| AG3181 | Court Ordered Trust Fund (Non-Appropriated) | 9.0 | - | - | - |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 0.5 | 5.9 | - | 5.9 |
| AG9001 | Indirect Cost Recovery Fund (Non-Appropriated) | 0.6 | - | - | - |
| | Non-Appropriated Funds Total: | 2,168.7 | 14,338.1 | - | 14,338.1 |
| | Fund Source Total: | 3,478.9 | 19,494.3 | 35.1 | 19,529.4 |

Capital Equipment

| | | | | |
|---|--------------|--------------|-------------|--------------|
| Capital Equipment | - | 156.7 | 30.0 | 186.7 |
| Vehicles – Capital Purchase | 102.4 | - | - | - |
| Computer Equipment - Capitalized Purchase | 61.1 | - | - | - |
| Other Equipment - Capital Purchase | 69.5 | - | - | - |
| Expenditure Category Total: | 233.0 | 156.7 | 30.0 | 186.7 |

Fund Source

Appropriated Funds

Program Expenditure Schedule

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | | |
| AA1000 | General Fund (Appropriated) | 5.3 | - | - | - |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 10.9 | - | - | - |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 34.1 | 63.0 | 30.0 | 93.0 |
| Appropriated Funds Total: | | 50.3 | 63.0 | 30.0 | 93.0 |
| Non-Appropriated Funds | | | | | |
| AG2000 | Federal Grants Fund (Non-Appropriated) | 102.2 | 93.7 | - | 93.7 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 44.9 | - | - | - |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 35.7 | - | - | - |
| Non-Appropriated Funds Total: | | 182.7 | 93.7 | - | 93.7 |
| Fund Source Total: | | 233.0 | 156.7 | 30.0 | 186.7 |

| |
|------------------------------|
| Non-Capital Equipment |
|------------------------------|

| | | | | | |
|---|-------|----------------|--------------|----------|--------------|
| Non-Capital Resources | - | 657.7 | - | 657.7 | |
| Furniture - Non-Capital Purchase | 210.3 | - | - | - | |
| Computer Equipment – Non- Capitalized Purchases | 366.5 | - | - | - | |
| Other Equipment - Non- Capital Purchase | 27.3 | - | - | - | |
| Weapons - Non-Capital Purchase | 25.6 | - | - | - | |
| Other Equipment - Non- Capital Leases | 21.0 | - | - | - | |
| Purchased or licensed software / website | 358.8 | - | - | - | |
| Expenditure Category Total: | | 1,009.4 | 657.7 | - | 657.7 |

| |
|--------------------|
| Fund Source |
|--------------------|

| | | | | | |
|---------------------------|---|-------|------|---|------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 75.3 | 84.8 | - | 84.8 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 47.9 | 40.4 | - | 40.4 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 24.4 | 59.1 | - | 59.1 |
| AG4216 | Risk Management Fund (Appropriated) | 108.1 | 70.8 | - | 70.8 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1.5 | 1.8 | - | 1.8 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 68.1 | 85.6 | - | 85.6 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 0.2 | 0.4 | - | 0.4 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Appropriated Funds Total: | 325.4 | 342.9 | - | 342.9 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 40.2 | 37.2 | - | 37.2 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 384.9 | 2.0 | - | 2.0 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 253.1 | 233.1 | - | 233.1 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 5.8 | 42.5 | - | 42.5 |
| Non-Appropriated Funds Total: | 684.0 | 314.8 | - | 314.8 |
| Fund Source Total: | 1,009.4 | 657.7 | - | 657.7 |

Transfers-Out

| | | | | |
|--|-----------------|-----------------|------------------|-----------------|
| Transfers | - | 21,828.8 | (3,935.1) | 17,893.7 |
| Transfers Out – Not Subject to Cost Allocation | 4,260.9 | 44,000.0 | - | 44,000.0 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 8,006.6 | - | - | - |
| Expenditure Category Total: | 12,267.5 | 65,828.8 | (3,935.1) | 61,893.7 |

Fund Source

| | | | | |
|--|----------------|-----------------|------------------|-----------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 288.3 | 408.7 | 42.7 | 451.4 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 44,000.0 | (4,000.0) | 40,000.0 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 1,362.7 | 2,384.9 | - | 2,384.9 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 699.8 | 823.5 | - | 823.5 |
| AG4216 Risk Management Fund (Appropriated) | 902.1 | 1,690.2 | - | 1,690.2 |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 162.6 | 263.7 | - | 263.7 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 1,419.6 | 1,816.4 | 22.2 | 1,838.6 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 6.5 | 20.7 | - | 20.7 |
| AG7511 Victims Rights Fund (Appropriated) | 10.4 | 20.2 | - | 20.2 |
| Appropriated Funds Total: | 4,852.0 | 51,428.3 | (3,935.1) | 47,493.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 534.7 | 1,118.5 | - | 1,118.5 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 274.3 | 340.1 | - | 340.1 |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 2,432.4 | - | - | - |
| AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 0.0 | - | - | - |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated) | 27.0 | - | - | - |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 2,874.2 | 2,876.9 | - | 2,876.9 |
| AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 411.2 | - | - | - |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 74.7 | 10,050.5 | - | 10,050.5 |
| AG3181 Court Ordered Trust Fund (Non-Appropriated) | 778.2 | - | - | - |
| AG7361 Criminal Case Processing Fund (Non-Appropriated) | 8.8 | 14.5 | - | 14.5 |
| Non-Appropriated Funds Total: | 7,415.5 | 14,400.5 | - | 14,400.5 |
| Fund Source Total: | 12,267.5 | 65,828.8 | (3,935.1) | 61,893.7 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|--|------|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 6.3 | 523.4 | AG2000-N |
| Attorney General Investigators Tier 1,2 | 3.0 | 239.6 | AG2130-N |
| Attorney General Investigators Tier 1,2 | 0.3 | 20.5 | AG2500-N |
| Attorney General Investigators Tier 1,2 | 1.0 | 74.8 | AG3211-A |
| Attorney General Investigators Tier 1,2 | 8.5 | 677.6 | AG6211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 78.5 | AA1000-A |
| Attorney General Investigators Tier 3 Defined Benefit | 6.3 | 459.1 | AG2000-N |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 74.8 | AG2657-A |
| Attorney General Investigators Tier 3 Defined Benefit | 17.8 | 900.9 | AG6211-A |
| Attorney General Investigators Tier 3 Defined Contribution | 0.8 | 56.1 | AG2000-N |
| Attorney General Investigators Tier 3 Defined Contribution | 1.0 | 92.4 | AG2130-N |
| Attorney General Investigators Tier 3 Defined Contribution | 0.3 | 18.7 | AG2500-N |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Attorney General Investigators Tier 3 Defined Contribution | 1.0 | 78.5 | AG3211-A | |
| Non-Participating | 6.2 | 540.8 | AA1000-A | |
| Non-Participating | 3.0 | 383.6 | AG2000-N | |
| Non-Participating | 1.0 | 78.6 | AG2130-N | |
| Non-Participating | 2.0 | 194.4 | AG2500-N | |
| Non-Participating | 5.4 | 540.1 | AG2657-A | |
| Non-Participating | 0.2 | 6.2 | AG3102-N | |
| Non-Participating | 1.8 | 145.0 | AG3211-A | |
| Non-Participating | 4.0 | 302.9 | AG4216-A | |
| Non-Participating | 0.5 | 65.0 | AG6211-A | |
| Non-Participating | 0.7 | 32.2 | AG7361-N | |
| Arizona State Retirement System | 192.2 | 13,556.1 | AA1000-A | |
| Arizona State Retirement System | 63.2 | 4,397.4 | AG2000-N | |
| Arizona State Retirement System | 8.0 | 735.3 | AG2130-N | |
| Arizona State Retirement System | 274.5 | 15,906.4 | AG2500-N | |
| Arizona State Retirement System | 118.3 | 9,929.8 | AG2657-A | |
| Arizona State Retirement System | - | 1,660.1 | AG2985-N | |
| Arizona State Retirement System | 53.1 | 3,347.1 | AG3211-A | |
| Arizona State Retirement System | - | - | AG3217-A | |
| Arizona State Retirement System | 106.0 | 7,839.8 | AG4216-A | |
| Arizona State Retirement System | 14.9 | 1,324.6 | AG4240-A | |
| Arizona State Retirement System | 113.2 | 6,264.2 | AG6211-A | |
| Arizona State Retirement System | 1.5 | 83.0 | AG6311-A | |
| Arizona State Retirement System | 0.6 | 41.3 | AG7361-N | |
| Arizona State Retirement System | 1.3 | 87.6 | AG7511-A | |

Sub Program: AGA-1-1 Civil Rights Division

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| FTE | | | | |
| FTE | 33.8 | 37.8 | - | 37.8 |
| Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 16.9 | 18.1 | - | 18.1 |
| Appropriated Funds Total: | 16.9 | 18.1 | - | 18.1 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 16.9 | 19.7 | - | 19.7 |
| Non-Appropriated Funds Total: | 16.9 | 19.7 | - | 19.7 |
| Fund Source Total: | 33.8 | 37.8 | - | 37.8 |
| Personal Services | | | | |
| Personal Services | 2,223.4 | 4,007.4 | - | 4,007.4 |
| Board & Commission Members Compensation | 0.4 | 0.6 | - | 0.6 |
| Expenditure Category Total: | 2,223.8 | 4,008.0 | - | 4,008.0 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 57.3 | 1,111.9 | - | 1,111.9 |
| Appropriated Funds Total: | 57.3 | 1,111.9 | - | 1,111.9 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 42.0 | 1,381.0 | - | 1,381.0 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 2,124.5 | 1,515.1 | - | 1,515.1 |
| Non-Appropriated Funds Total: | 2,166.5 | 2,896.1 | - | 2,896.1 |
| Fund Source Total: | 2,223.8 | 4,008.0 | - | 4,008.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-1 Civil Rights Division

Employee Related Expenditures

| | | | | |
|--|--------------|----------------|---|----------------|
| Employee Related Expenses | - | 1,371.3 | - | 1,371.3 |
| FICA Taxes | 165.7 | - | - | - |
| Medical Insurance | 282.7 | - | - | - |
| Basic Life | 0.2 | - | - | - |
| Long-Term Disability (ASRS) | 3.1 | - | - | - |
| Dental Insurance | 2.4 | - | - | - |
| Workers' Compensation | 17.7 | - | - | - |
| Arizona State Retirement System | 248.5 | - | - | - |
| Personnel Board Pro-Rata Charges | 19.1 | - | - | - |
| Information Technology Pro Rata Charge | 13.6 | - | - | - |
| Accumulated Sick Leave Fund Charge | 8.7 | - | - | - |
| Expenditure Category Total: | 761.6 | 1,371.3 | - | 1,371.3 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|--------------|---|--------------|
| AA1000 General Fund (Appropriated) | 37.5 | 440.0 | - | 440.0 |
| Appropriated Funds Total: | 37.5 | 440.0 | - | 440.0 |

Non-Appropriated Funds

| | | | | |
|--|--------------|----------------|---|----------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 8.8 | 419.3 | - | 419.3 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 715.3 | 512.0 | - | 512.0 |
| Non-Appropriated Funds Total: | 724.1 | 931.3 | - | 931.3 |
| Fund Source Total: | 761.6 | 1,371.3 | - | 1,371.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Professional & Outside Services | | | | |
| Professional and Outside Services | - | 1.9 | - | 1.9 |
| External Legal Services | 1.0 | - | - | - |
| Other Professional & Outside Services | 1.1 | - | - | - |
| Expenditure Category Total: | 2.1 | 1.9 | - | 1.9 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 1.4 | 1.1 | - | 1.1 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | - | - | - |
| Appropriated Funds Total: | 1.4 | 1.1 | - | 1.1 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 0.7 | 0.8 | - | 0.8 |
| Non-Appropriated Funds Total: | 0.7 | 0.8 | - | 0.8 |
| Fund Source Total: | 2.1 | 1.9 | - | 1.9 |
| Travel In-State | | | | |
| Travel In-State | - | 1.3 | - | 1.3 |
| Mileage - Private Vehicle | 0.7 | - | - | - |
| Lodging | 0.9 | - | - | - |
| Meals with Overnight Stay | 0.0 | - | - | - |
| Meals without Overnight Stay | 0.0 | - | - | - |
| Expenditure Category Total: | 1.6 | 1.3 | - | 1.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 1.6 | 1.3 | - | 1.3 |
| Appropriated Funds Total: | 1.6 | 1.3 | - | 1.3 |
| Fund Source Total: | 1.6 | 1.3 | - | 1.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-1 Civil Rights Division

Travel Out-Of-State

| | | | | |
|--|------------|------------|---|------------|
| Travel Out of State | - | 3.3 | - | 3.3 |
| Airfare and Other Common Carrier Charges | 1.3 | - | - | - |
| Lodging Out-of-State | 0.9 | - | - | - |
| Meals with Overnight Stay | 0.1 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.1 | - | - | - |
| Expenditure Category Total: | 2.4 | 3.3 | - | 3.3 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|---|------------|
| AA1000 General Fund (Appropriated) | 0.2 | 0.2 | - | 0.2 |
| Appropriated Funds Total: | 0.2 | 0.2 | - | 0.2 |

Non-Appropriated Funds

| | | | | |
|---|------------|------------|---|------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 2.2 | 3.1 | - | 3.1 |
| Non-Appropriated Funds Total: | 2.2 | 3.1 | - | 3.1 |
| Fund Source Total: | 2.4 | 3.3 | - | 3.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-1 Civil Rights Division

Other Operating Expenditures

| | | | | |
|---|-------------|--------------|---|--------------|
| Other Operating Expenses | - | 178.1 | - | 178.1 |
| External Telecommunications Charges | 0.2 | - | - | - |
| Repair & Maintenance - Other Equipment | 6.6 | - | - | - |
| Office Supplies | 9.5 | - | - | - |
| Computer Supplies | 0.5 | - | - | - |
| Conference Registration / Attendance Fees | 7.9 | - | - | - |
| External Printing | 17.2 | - | - | - |
| Postage & Delivery | 21.2 | - | - | - |
| Translation and sign language services | 20.5 | - | - | - |
| Awards | 0.1 | - | - | - |
| Dues | 3.4 | - | - | - |
| Books, Subscriptions & Publications | 7.9 | - | - | - |
| Expenditure Category Total: | 95.1 | 178.1 | - | 178.1 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AA1000 General Fund (Appropriated) | 23.9 | 31.6 | - | 31.6 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 0.0 | 75.0 | - | 75.0 |
| Appropriated Funds Total: | 24.0 | 106.6 | - | 106.6 |

Non-Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 71.1 | 71.5 | - | 71.5 |
| Non-Appropriated Funds Total: | 71.1 | 71.5 | - | 71.5 |
| Fund Source Total: | 95.1 | 178.1 | - | 178.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-1 Civil Rights Division | | | | |
| Non-Capital Equipment | | | | |
| Non-Capital Resources | - | 14.1 | - | 14.1 |
| Furniture - Non-Capital Purchase | 6.5 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 7.5 | - | - | - |
| Other Equipment - Non- Capital Purchase | 2.2 | - | - | - |
| Expenditure Category Total: | 16.2 | 14.1 | - | 14.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 14.6 | 11.9 | - | 11.9 |
| Appropriated Funds Total: | 14.6 | 11.9 | - | 11.9 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 1.5 | 2.2 | - | 2.2 |
| Non-Appropriated Funds Total: | 1.5 | 2.2 | - | 2.2 |
| Fund Source Total: | 16.2 | 14.1 | - | 14.1 |
| Transfers-Out | | | | |
| Transfers | - | 227.8 | - | 227.8 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 39.3 | - | - | - |
| Expenditure Category Total: | 39.3 | 227.8 | - | 227.8 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 0.0 | - | - | - |
| Appropriated Funds Total: | 0.0 | - | - | - |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 39.3 | 227.8 | - | 227.8 |
| Non-Appropriated Funds Total: | 39.3 | 227.8 | - | 227.8 |
| Fund Source Total: | 39.3 | 227.8 | - | 227.8 |
| Employee Retirement Coverage | | | | |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-1 Civil Rights Division

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Non-Participating | 1.2 | 1.2 | AA1000-A |
| Non-Participating | 0.5 | 0.5 | AG2000-N |
| Arizona State Retirement System | 17.0 | 17.0 | AA1000-A |
| Arizona State Retirement System | 19.2 | 19.2 | AG2000-N |
| Arizona State Retirement System | - | - | AG2985-N |

Sub Program: AGA-1-2 Criminal Division

| FTE | | | | |
|------------------------------------|-------|-------|------|-------|
| FTE | 223.5 | 230.2 | 16.0 | 246.2 |
| Expenditure Category Total: | - | - | - | - |

| Fund Source | | | | | |
|--------------------------------------|--|--------------|--------------|-------------|--------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 102.7 | 109.4 | 15.0 | 124.4 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 3.0 | 3.3 | - | 3.3 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 13.7 | 16.5 | - | 16.5 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 30.0 | 26.3 | 1.0 | 27.3 |
| Appropriated Funds Total: | | 149.3 | 155.4 | 16.0 | 171.4 |
| Non-Appropriated Funds | | | | | |
| AG2000 | Federal Grants Fund (Non-Appropriated) | 60.4 | 59.8 | - | 59.8 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 11.8 | 13.0 | - | 13.0 |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 0.8 | 0.8 | - | 0.8 |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated) | 1.3 | 1.3 | - | 1.3 |
| Non-Appropriated Funds Total: | | 74.2 | 74.8 | - | 74.8 |
| Fund Source Total: | | 223.5 | 230.2 | 16.0 | 246.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

Personal Services

| | | | | |
|--|-----------------|-----------------|----------------|-----------------|
| Personal Services | 14,048.4 | 15,888.9 | 1,419.0 | 17,307.9 |
| Board & Commission Members Compensation | 0.0 | - | - | - |
| Expenditure Category Total: | 14,048.4 | 15,888.9 | 1,419.0 | 17,307.9 |

Fund Source

Appropriated Funds

| | | | | |
|--|----------------|-----------------|----------------|-----------------|
| AA1000 General Fund (Appropriated) | 5,885.1 | 6,606.9 | 1,329.0 | 7,935.9 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 232.7 | 245.4 | - | 245.4 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,288.7 | 1,080.6 | - | 1,080.6 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 1,703.9 | 2,088.8 | 90.0 | 2,178.8 |
| Appropriated Funds Total: | 9,110.3 | 10,021.7 | 1,419.0 | 11,440.7 |

Non-Appropriated Funds

| | | | | |
|---|-----------------|-----------------|----------------|-----------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 3,283.2 | 4,438.6 | - | 4,438.6 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 1,040.4 | 1,145.9 | - | 1,145.9 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 51.3 | 64.2 | - | 64.2 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 526.0 | 145.0 | - | 145.0 |
| AG7361 Criminal Case Processing Fund (Non- Appropriated) | 37.2 | 73.5 | - | 73.5 |
| Non-Appropriated Funds Total: | 4,938.1 | 5,867.2 | - | 5,867.2 |
| Fund Source Total: | 14,048.4 | 15,888.9 | 1,419.0 | 17,307.9 |

Employee Related Expenditures

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| Employee Related Expenses | - | 6,379.0 | 711.8 | 7,090.8 |
| FICA Taxes | 1,044.8 | - | - | - |
| Medical Insurance | 1,835.0 | - | - | - |
| Basic Life | 1.2 | - | - | - |
| Long-Term Disability (Non- ASRS) | 6.7 | - | - | - |
| Long-Term Disability (ASRS) | 15.9 | - | - | - |
| Dental Insurance | 14.9 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Workers' Compensation | 110.7 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 248.9 | - | - | - |
| Arizona State Retirement System | 1,289.2 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 40.1 | - | - | - |
| Public Safety Officers Defined Contribution Plan | 21.1 | - | - | - |
| Personnel Board Pro-Rata Charges | 121.4 | - | - | - |
| Information Technology Pro Rata Charge | 86.1 | - | - | - |
| Accumulated Sick Leave Fund Charge | 56.1 | - | - | - |
| Expenditure Category Total: | 4,892.2 | 6,379.0 | 711.8 | 7,090.8 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 2,011.2 | 2,500.9 | 667.6 | 3,168.5 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 77.8 | 83.5 | - | 83.5 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 476.3 | 485.5 | - | 485.5 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 651.3 | 906.3 | 44.2 | 950.5 |
| Appropriated Funds Total: | 3,216.7 | 3,976.2 | 711.8 | 4,688.0 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 980.9 | 1,711.7 | - | 1,711.7 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 488.7 | 577.8 | - | 577.8 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 22.7 | 27.9 | - | 27.9 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 178.8 | 59.7 | - | 59.7 |
| AG7361 Criminal Case Processing Fund (Non- Appropriated) | 4.4 | 25.7 | - | 25.7 |
| Non-Appropriated Funds Total: | 1,675.6 | 2,402.8 | - | 2,402.8 |
| Fund Source Total: | 4,892.2 | 6,379.0 | 711.8 | 7,090.8 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

Professional & Outside Services

| | | | | |
|---------------------------------------|-------------|-------------|---|-------------|
| Professional and Outside Services | - | 37.6 | - | 37.6 |
| External Legal Services | 36.5 | - | - | - |
| Other Medical Services | 4.8 | - | - | - |
| Other Professional & Outside Services | 32.4 | - | - | - |
| Expenditure Category Total: | 73.7 | 37.6 | - | 37.6 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|-------------|-------------|---|-------------|
| AA1000 | General Fund (Appropriated) | 42.5 | 16.0 | - | 16.0 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 0.7 | 2.1 | - | 2.1 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 5.5 | - | - | - |
| Appropriated Funds Total: | | 48.7 | 18.1 | - | 18.1 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|---|-------------|-------------|---|-------------|
| AG2000 | Federal Grants Fund (Non-Appropriated) | 16.7 | 15.4 | - | 15.4 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 6.6 | 4.1 | - | 4.1 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 1.7 | - | - | - |
| Non-Appropriated Funds Total: | | 25.0 | 19.5 | - | 19.5 |
| Fund Source Total: | | 73.7 | 37.6 | - | 37.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

Travel In-State

| | | | | |
|--------------------------------------|--------------|--------------|------------|--------------|
| Travel In-State | - | 249.9 | 2.5 | 252.4 |
| Mileage - Private Vehicle | 11.4 | - | - | - |
| Motor Pool Charges | 41.6 | - | - | - |
| Car Rental In-State | 289.3 | - | - | - |
| Lodging | 12.7 | - | - | - |
| Meals with Overnight Stay | 5.8 | - | - | - |
| Meals without Overnight Stay | 0.0 | - | - | - |
| Other Miscellaneous In- State Travel | 0.9 | - | - | - |
| Expenditure Category Total: | 361.7 | 249.9 | 2.5 | 252.4 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|------------|-------------|
| AA1000 General Fund (Appropriated) | 13.1 | 12.7 | - | 12.7 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 2.1 | - | - | - |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 2.4 | 1.8 | - | 1.8 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 43.4 | - | 2.5 | 2.5 |
| Appropriated Funds Total: | 61.0 | 14.5 | 2.5 | 17.0 |

Non-Appropriated Funds

| | | | | |
|--|--------------|--------------|------------|--------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 125.3 | 115.4 | - | 115.4 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 170.0 | 117.8 | - | 117.8 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.6 | - | - | - |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3.3 | 2.2 | - | 2.2 |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 1.5 | - | - | - |
| Non-Appropriated Funds Total: | 300.7 | 235.4 | - | 235.4 |
| Fund Source Total: | 361.7 | 249.9 | 2.5 | 252.4 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-2 Criminal Division

Travel Out-Of-State

| | | | | |
|--|-------------|-------------|---|-------------|
| Travel Out of State | - | 89.0 | - | 89.0 |
| Airfare and Other Common Carrier Charges | 25.0 | - | - | - |
| Car Rental Out-of-State | 0.2 | - | - | - |
| Lodging Out-of-State | 33.6 | - | - | - |
| Meals with Overnight Stay | 8.8 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 2.9 | - | - | - |
| Expenditure Category Total: | 70.5 | 89.0 | - | 89.0 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|-------------|-------------|---|-------------|
| AA1000 | General Fund (Appropriated) | 32.8 | 56.1 | - | 56.1 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 3.9 | - | - | - |
| Appropriated Funds Total: | | 36.7 | 56.1 | - | 56.1 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|---|-------------|-------------|---|-------------|
| AG2000 | Federal Grants Fund (Non-Appropriated) | 21.4 | 19.0 | - | 19.0 |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 9.0 | 3.3 | - | 3.3 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 3.4 | 10.6 | - | 10.6 |
| Non-Appropriated Funds Total: | | 33.8 | 32.9 | - | 32.9 |
| Fund Source Total: | | 70.5 | 89.0 | - | 89.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|----------------|-----------------|---|-----------------|
| Aid to Organizations and Individuals | - | 10,943.5 | - | 10,943.5 |
| Aid to Counties | 2,881.5 | - | - | - |
| Aid to Other Governments | 4,865.4 | - | - | - |
| Expenditure Category Total: | 7,746.9 | 10,943.5 | - | 10,943.5 |

Fund Source

Non-Appropriated Funds

| | | | | |
|---|----------------|-----------------|---|-----------------|
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | - | 6,399.9 | - | 6,399.9 |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 3,139.7 | - | - | - |
| AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 506.5 | 131.4 | - | 131.4 |
| AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,219.2 | 1,116.5 | - | 1,116.5 |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated) | 2,881.5 | 3,295.7 | - | 3,295.7 |
| Non-Appropriated Funds Total: | 7,746.9 | 10,943.5 | - | 10,943.5 |
| Fund Source Total: | 7,746.9 | 10,943.5 | - | 10,943.5 |

Other Operating Expenditures

| | | | | |
|--|------|---------|------|---------|
| Other Operating Expenses | - | 9,766.2 | 35.1 | 9,801.3 |
| Other Insurance-Related Charges | 0.4 | - | - | - |
| External Telecommunications Charges | 56.1 | - | - | - |
| Other External Telecommunication Service | 0.3 | - | - | - |
| Electricity | 3.6 | - | - | - |
| Rental of Land & Buildings | 23.8 | - | - | - |
| Repair & Maintenance - Buildings | 0.1 | - | - | - |
| Repair & Maintenance - Vehicles | 26.8 | - | - | - |
| Repair & Maintenance - Other Equipment | 32.2 | - | - | - |
| Repair & Maintenance - Other | 0.7 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 84.4 | - | - | - |
| Uniforms | 16.0 | - | - | - |
| Security Supplies | 89.8 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |

| | | | | |
|---|--------------|----------------|-------------|----------------|
| Office Supplies | 49.7 | - | - | - |
| Computer Supplies | 9.5 | - | - | - |
| Automotive and Transportation Fuels | 73.1 | - | - | - |
| Other Operating Supplies | 31.8 | - | - | - |
| Conference Registration / Attendance Fees | 54.4 | - | - | - |
| Other Education & Training Costs | 7.0 | - | - | - |
| Advertising | 59.9 | - | - | - |
| External Printing | 86.5 | - | - | - |
| Postage & Delivery | 22.2 | - | - | - |
| Translation and sign language services | 1.9 | - | - | - |
| Awards | 4.0 | - | - | - |
| Dues | 63.9 | - | - | - |
| Books, Subscriptions & Publications | 40.4 | - | - | - |
| Security Services | 1.0 | - | - | - |
| Non-confidential Investigative / Legal / Law Enforcement Expenses | 1.2 | - | - | - |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 1.1 | - | - | - |
| Other Miscellaneous Operating | 0.2 | - | - | - |
| Expenditure Category Total: | 842.0 | 9,766.2 | 35.1 | 9,801.3 |

Fund Source

| Appropriated Funds | | | | | |
|----------------------------------|--|--------------|----------------|-------------|----------------|
| AA1000 | General Fund (Appropriated) | 195.6 | 615.6 | 19.9 | 635.5 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 1.8 | 8.1 | - | 8.1 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 13.1 | 207.0 | - | 207.0 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 68.9 | 316.2 | 15.2 | 331.4 |
| Appropriated Funds Total: | | 279.3 | 1,146.9 | 35.1 | 1,182.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-2 Criminal Division | | | | |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 299.0 | 287.5 | - | 287.5 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 235.9 | 4,221.5 | - | 4,221.5 |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 10.1 | 4,019.2 | - | 4,019.2 |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.1 | - | - | - |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 16.6 | 85.2 | - | 85.2 |
| AG7361 Criminal Case Processing Fund (Non-Appropriated) | 0.5 | 5.9 | - | 5.9 |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 0.6 | - | - | - |
| Non-Appropriated Funds Total: | 562.7 | 8,619.3 | - | 8,619.3 |
| Fund Source Total: | 842.0 | 9,766.2 | 35.1 | 9,801.3 |

Capital Equipment

| | | | | |
|---|--------------|--------------|-------------|--------------|
| Capital Equipment | - | 156.7 | 30.0 | 186.7 |
| Vehicles – Capital Purchase | 102.4 | - | - | - |
| Computer Equipment - Capitalized Purchase | 50.2 | - | - | - |
| Other Equipment - Capital Purchase | 33.8 | - | - | - |
| Expenditure Category Total: | 186.4 | 156.7 | 30.0 | 186.7 |

Fund Source

| | | | | |
|---|--------------|--------------|-------------|--------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 5.3 | - | - | - |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 34.1 | 63.0 | 30.0 | 93.0 |
| Appropriated Funds Total: | 39.4 | 63.0 | 30.0 | 93.0 |
| Non-Appropriated Funds | | | | |
| AG2000 Federal Grants Fund (Non-Appropriated) | 102.2 | 93.7 | - | 93.7 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 44.9 | - | - | - |
| Non-Appropriated Funds Total: | 147.0 | 93.7 | - | 93.7 |
| Fund Source Total: | 186.4 | 156.7 | 30.0 | 186.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-2 Criminal Division

Non-Capital Equipment

| | | | | |
|---|--------------|--------------|---|--------------|
| Non-Capital Resources | - | 169.3 | - | 169.3 |
| Furniture - Non-Capital Purchase | 57.4 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 63.7 | - | - | - |
| Other Equipment - Non- Capital Purchase | 11.4 | - | - | - |
| Weapons - Non-Capital Purchase | 24.6 | - | - | - |
| Other Equipment - Non- Capital Leases | 3.9 | - | - | - |
| Purchased or licensed software / website | 339.0 | - | - | - |
| Expenditure Category Total: | 500.0 | 169.3 | - | 169.3 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|---|-------------|
| AA1000 General Fund (Appropriated) | 48.7 | 55.8 | - | 55.8 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 11.2 | 34.0 | - | 34.0 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 10.9 | - | - | - |
| Appropriated Funds Total: | 70.7 | 89.8 | - | 89.8 |

Non-Appropriated Funds

| | | | | |
|--|--------------|--------------|---|--------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 38.6 | 35.0 | - | 35.0 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 384.9 | 2.0 | - | 2.0 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 5.8 | 42.5 | - | 42.5 |
| Non-Appropriated Funds Total: | 429.3 | 79.5 | - | 79.5 |
| Fund Source Total: | 500.0 | 169.3 | - | 169.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

Transfers-Out

| | | | | |
|--|----------------|-----------------|-------------|-----------------|
| Transfers | - | 12,071.7 | 64.9 | 12,136.6 |
| Transfers Out – Not Subject to Cost Allocation | 2,480.7 | - | - | - |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 1,393.5 | - | - | - |
| Expenditure Category Total: | 3,874.2 | 12,071.7 | 64.9 | 12,136.6 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|-------------|--------------|
| AA1000 General Fund (Appropriated) | - | - | 42.7 | 42.7 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 30.3 | 49.4 | - | 49.4 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 247.0 | 243.0 | - | 243.0 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 284.3 | 483.5 | 22.2 | 505.7 |
| Appropriated Funds Total: | 561.5 | 775.9 | 64.9 | 840.8 |

Non-Appropriated Funds

| | | | | |
|--|----------------|-----------------|-------------|-----------------|
| AG2000 Federal Grants Fund (Non-Appropriated) | 495.4 | 890.7 | - | 890.7 |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 274.3 | 340.1 | - | 340.1 |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) | 2,432.4 | - | - | - |
| AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) | 0.0 | - | - | - |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated) | 27.0 | - | - | - |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 74.7 | 10,050.5 | - | 10,050.5 |
| AG7361 Criminal Case Processing Fund (Non-Appropriated) | 8.8 | 14.5 | - | 14.5 |
| Non-Appropriated Funds Total: | 3,312.7 | 11,295.8 | - | 11,295.8 |
| Fund Source Total: | 3,874.2 | 12,071.7 | 64.9 | 12,136.6 |

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-2 Criminal Division

| Retirement System | FTE | Personal Services | Fund# |
|--|-------|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 6.3 | 6.3 | AG2000-N |
| Attorney General Investigators Tier 1,2 | 3.0 | 3.0 | AG2130-N |
| Attorney General Investigators Tier 1,2 | 0.3 | 0.3 | AG2500-N |
| Attorney General Investigators Tier 1,2 | 1.0 | 1.0 | AG3211-A |
| Attorney General Investigators Tier 1,2 | 7.5 | 7.5 | AG6211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 6.3 | 6.3 | AG2000-N |
| Attorney General Investigators Tier 3 Defined Benefit | 5.8 | 5.8 | AG6211-A |
| Attorney General Investigators Tier 3 Defined Contribution | 0.8 | 0.8 | AG2000-N |
| Attorney General Investigators Tier 3 Defined Contribution | 1.0 | 1.0 | AG2130-N |
| Attorney General Investigators Tier 3 Defined Contribution | 0.3 | 0.3 | AG2500-N |
| Attorney General Investigators Tier 3 Defined Contribution | 1.0 | 1.0 | AG3211-A |
| Non-Participating | 3.9 | 3.9 | AA1000-A |
| Non-Participating | 2.5 | 2.5 | AG2000-N |
| Non-Participating | 1.0 | 1.0 | AG2130-N |
| Non-Participating | 1.8 | 1.8 | AG3211-A |
| Non-Participating | 0.5 | 0.5 | AG6211-A |
| Non-Participating | 0.7 | 0.7 | AG7361-N |
| Arizona State Retirement System | 105.5 | 105.5 | AA1000-A |
| Arizona State Retirement System | 44.0 | 44.0 | AG2000-N |
| Arizona State Retirement System | 8.0 | 8.0 | AG2130-N |
| Arizona State Retirement System | 0.3 | 0.3 | AG2500-N |
| Arizona State Retirement System | 3.3 | 3.3 | AG2657-A |
| Arizona State Retirement System | - | - | AG2985-N |
| Arizona State Retirement System | 12.8 | 12.8 | AG3211-A |
| Arizona State Retirement System | 12.5 | 12.5 | AG6211-A |
| Arizona State Retirement System | 0.6 | 0.6 | AG7361-N |

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

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| FTE | | | | |
| FTE | 6.0 | 5.5 | - | 5.5 |
| Expenditure Category Total: | - | - | - | - |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 6.0 | 5.5 | - | 5.5 |
| Appropriated Funds Total: | 6.0 | 5.5 | - | 5.5 |
| Fund Source Total: | 6.0 | 5.5 | - | 5.5 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Personal Services | | | | |
| Personal Services | 580.9 | 540.0 | - | 540.0 |
| Expenditure Category Total: | 580.9 | 540.0 | - | 540.0 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 580.9 | 540.0 | - | 540.0 |
| Appropriated Funds Total: | 580.9 | 540.0 | - | 540.0 |
| Fund Source Total: | 580.9 | 540.0 | - | 540.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution | | | | |

Employee Related Expenditures

| | | | | |
|--|--------------|--------------|----------|--------------|
| Employee Related Expenses | - | 210.6 | - | 210.6 |
| FICA Taxes | 38.6 | - | - | - |
| Medical Insurance | 56.8 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.7 | - | - | - |
| Dental Insurance | 0.5 | - | - | - |
| Workers' Compensation | 3.7 | - | - | - |
| Arizona State Retirement System | 58.3 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 2.2 | - | - | - |
| Personnel Board Pro-Rata Charges | 4.5 | - | - | - |
| Information Technology Pro Rata Charge | 3.2 | - | - | - |
| Accumulated Sick Leave Fund Charge | 2.1 | - | - | - |
| Expenditure Category Total: | 170.5 | 210.6 | - | 210.6 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|--------------|--------------|----------|--------------|
| AA1000 General Fund (Appropriated) | 170.5 | 210.6 | - | 210.6 |
| Appropriated Funds Total: | 170.5 | 210.6 | - | 210.6 |
| Fund Source Total: | 170.5 | 210.6 | - | 210.6 |

Professional & Outside Services

| | | | | |
|------------------------------------|------------|------------|----------|------------|
| Professional and Outside Services | - | 0.7 | - | 0.7 |
| External Legal Services | 0.4 | - | - | - |
| Expenditure Category Total: | 0.4 | 0.7 | - | 0.7 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|----------|------------|
| AA1000 General Fund (Appropriated) | 0.4 | 0.7 | - | 0.7 |
| Appropriated Funds Total: | 0.4 | 0.7 | - | 0.7 |
| Fund Source Total: | 0.4 | 0.7 | - | 0.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution | | | | |
| Travel In-State | | | | |
| Travel In-State | - | 0.2 | - | 0.2 |
| Other Miscellaneous In- State Travel | 0.1 | - | - | - |
| Expenditure Category Total: | 0.1 | 0.2 | - | 0.2 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 0.1 | 0.2 | - | 0.2 |
| Appropriated Funds Total: | 0.1 | 0.2 | - | 0.2 |
| Fund Source Total: | 0.1 | 0.2 | - | 0.2 |
| Travel Out-Of-State | | | | |
| Travel Out of State | - | 8.9 | - | 8.9 |
| Airfare and Other Common Carrier Charges | 0.8 | - | - | - |
| Lodging Out-of-State | 3.2 | - | - | - |
| Meals with Overnight Stay | 0.8 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.3 | - | - | - |
| Expenditure Category Total: | 5.0 | 8.9 | - | 8.9 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 5.0 | 8.9 | - | 8.9 |
| Appropriated Funds Total: | 5.0 | 8.9 | - | 8.9 |
| Fund Source Total: | 5.0 | 8.9 | - | 8.9 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Other Operating Expenditures

| | | | | |
|---|------------|-------------|---|-------------|
| Other Operating Expenses | - | 10.6 | - | 10.6 |
| Conference Registration / Attendance Fees | 2.5 | - | - | - |
| Postage & Delivery | 0.0 | - | - | - |
| Dues | 1.5 | - | - | - |
| Books, Subscriptions & Publications | 2.0 | - | - | - |
| Expenditure Category Total: | 6.0 | 10.6 | - | 10.6 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|-------------|---|-------------|
| AA1000 General Fund (Appropriated) | 6.0 | 10.6 | - | 10.6 |
| Appropriated Funds Total: | 6.0 | 10.6 | - | 10.6 |
| Fund Source Total: | 6.0 | 10.6 | - | 10.6 |

Non-Capital Equipment

| | | | | |
|---|------------|------------|---|------------|
| Non-Capital Resources | - | 1.6 | - | 1.6 |
| Computer Equipment – Non- Capitalized Purchases | 0.9 | - | - | - |
| Expenditure Category Total: | 0.9 | 1.6 | - | 1.6 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|---|------------|
| AA1000 General Fund (Appropriated) | 0.9 | 1.6 | - | 1.6 |
| Appropriated Funds Total: | 0.9 | 1.6 | - | 1.6 |
| Fund Source Total: | 0.9 | 1.6 | - | 1.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Transfers-Out

| | | | | |
|--|-------------|--------------|---|--------------|
| Transfers | - | 112.9 | - | 112.9 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 62.5 | - | - | - |
| Expenditure Category Total: | 62.5 | 112.9 | - | 112.9 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|--------------|---|--------------|
| AA1000 General Fund (Appropriated) | 62.5 | 112.9 | - | 112.9 |
| Appropriated Funds Total: | 62.5 | 112.9 | - | 112.9 |
| Fund Source Total: | 62.5 | 112.9 | - | 112.9 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|-----|----------------------|----------|
| Non-Participating | 0.1 | 0.1 | AA1000-A |
| Arizona State Retirement System | 5.4 | 5.4 | AA1000-A |

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 3.9 | 2.0 | - | 2.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|------------|---|------------|
| AA1000 General Fund (Appropriated) | 1.9 | 2.0 | - | 2.0 |
| AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated) | 2.0 | - | - | - |
| Appropriated Funds Total: | 3.9 | 2.0 | - | 2.0 |
| Fund Source Total: | 3.9 | 2.0 | - | 2.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Personal Services

| | | | | |
|------------------------------------|-------------|--------------|---|--------------|
| Personal Services | 16.8 | 210.8 | - | 210.8 |
| Expenditure Category Total: | 16.8 | 210.8 | - | 210.8 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|-------------|--------------|---|--------------|
| AA1000 | General Fund (Appropriated) | - | 210.8 | - | 210.8 |
| AG3217 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 16.8 | - | - | - |
| Appropriated Funds Total: | | 16.8 | 210.8 | - | 210.8 |
| Fund Source Total: | | 16.8 | 210.8 | - | 210.8 |

Employee Related Expenditures

| | | | | |
|---|------------|--------------|---|--------------|
| Employee Related Expenses | - | 113.0 | - | 113.0 |
| FICA Taxes | 1.3 | - | - | - |
| Medical Insurance | 0.9 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.0 | - | - | - |
| Dental Insurance | 0.0 | - | - | - |
| Workers' Compensation | 0.1 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 0.5 | - | - | - |
| Arizona State Retirement System | 2.0 | - | - | - |
| Personnel Board Pro-Rata Charges | 0.1 | - | - | - |
| Information Technology Pro Rata Charge | 0.1 | - | - | - |
| Accumulated Sick Leave Fund Charge | 0.1 | - | - | - |
| Expenditure Category Total: | 5.1 | 113.0 | - | 113.0 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|------------|--------------|---|--------------|
| AA1000 | General Fund (Appropriated) | - | 113.0 | - | 113.0 |
| AG3217 | Internet Crimes Against Children Enforcement Fund (Appropriated) | 5.1 | - | - | - |
| Appropriated Funds Total: | | 5.1 | 113.0 | - | 113.0 |
| Fund Source Total: | | 5.1 | 113.0 | - | 113.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|---|-------|---|-------|
| Aid to Organizations and Individuals | - | 900.0 | - | 900.0 |
| Expenditure Category Total: | - | 900.0 | - | 900.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|---|-------|---|-------|
| AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated) | - | 900.0 | - | 900.0 |
| Appropriated Funds Total: | - | 900.0 | - | 900.0 |
| Fund Source Total: | - | 900.0 | - | 900.0 |

Other Operating Expenditures

| | | | | |
|-------------------------------------|-----|-----|---|-----|
| Other Operating Expenses | - | 6.3 | - | 6.3 |
| External Telecommunications Charges | 0.2 | - | - | - |
| Expenditure Category Total: | 0.2 | 6.3 | - | 6.3 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-----|-----|---|-----|
| AA1000 General Fund (Appropriated) | 0.2 | 6.3 | - | 6.3 |
| Appropriated Funds Total: | 0.2 | 6.3 | - | 6.3 |
| Fund Source Total: | 0.2 | 6.3 | - | 6.3 |

Transfers-Out

| | | | | |
|--|-----|------|---|------|
| Transfers | - | 48.2 | - | 48.2 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 0.9 | - | - | - |
| Expenditure Category Total: | 0.9 | 48.2 | - | 48.2 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-----|------|---|------|
| AA1000 General Fund (Appropriated) | 0.9 | 48.2 | - | 48.2 |
| Appropriated Funds Total: | 0.9 | 48.2 | - | 48.2 |
| Fund Source Total: | 0.9 | 48.2 | - | 48.2 |

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

| Retirement System | FTE | Personal Services | Fund# |
|---|-----|----------------------|----------|
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 1.0 | AA1000-A |
| Arizona State Retirement System | 1.0 | 1.0 | AA1000-A |
| Arizona State Retirement System | - | - | AG3217-A |

Sub Program: AGA-1-5 Civil Division

| FTE | | | | |
|------------------------------------|-------|-------|---|-------|
| FTE | 601.9 | 597.0 | - | 597.0 |
| Expenditure Category Total: | - | - | - | - |

| Fund Source | | | | | |
|--------------------------------------|---|--------------|--------------|---|--------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 44.9 | 46.9 | - | 46.9 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 124.4 | 121.4 | - | 121.4 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 40.3 | 40.3 | - | 40.3 |
| AG4216 | Risk Management Fund (Appropriated) | 17.0 | 17.0 | - | 17.0 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 15.5 | 14.9 | - | 14.9 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 81.9 | 78.5 | - | 78.5 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 1.5 | 1.5 | - | 1.5 |
| Appropriated Funds Total: | | 325.6 | 320.6 | - | 320.6 |
| Non-Appropriated Funds | | | | | |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 276.2 | 276.2 | - | 276.2 |
| AG3102 | Non-Federal Grants Fund (Non-Appropriated) | 0.2 | 0.2 | - | 0.2 |
| Non-Appropriated Funds Total: | | 276.4 | 276.4 | - | 276.4 |
| Fund Source Total: | | 601.9 | 597.0 | - | 597.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Personal Services | | | | |
| Personal Services | 38,675.2 | 39,792.4 | - | 39,792.4 |
| Expenditure Category Total: | 38,675.2 | 39,792.4 | - | 39,792.4 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 4,452.9 | 4,606.4 | - | 4,606.4 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 9,793.4 | 10,299.3 | - | 10,299.3 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 2,264.4 | 2,564.8 | - | 2,564.8 |
| AG4216 Risk Management Fund (Appropriated) | 1,487.4 | 1,527.4 | - | 1,527.4 |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,159.3 | 1,324.6 | - | 1,324.6 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2,780.5 | 3,304.9 | - | 3,304.9 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 48.5 | 83.0 | - | 83.0 |
| Appropriated Funds Total: | 21,986.5 | 23,710.4 | - | 23,710.4 |
| Non-Appropriated Funds | | | | |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 16,683.3 | 16,075.8 | - | 16,075.8 |
| AG3102 Non-Federal Grants Fund (Non-Appropriated) | 5.4 | 6.2 | - | 6.2 |
| Non-Appropriated Funds Total: | 16,688.7 | 16,082.0 | - | 16,082.0 |
| Fund Source Total: | 38,675.2 | 39,792.4 | - | 39,792.4 |

| | | | | |
|---|---------|----------|---|----------|
| Employee Related Expenditures | | | | |
| Employee Related Expenses | - | 17,593.0 | - | 17,593.0 |
| FICA Taxes | 2,859.1 | - | - | - |
| Medical Insurance | 5,295.1 | - | - | - |
| Basic Life | 3.2 | - | - | - |
| Long-Term Disability (Non- ASRS) | 0.2 | - | - | - |
| Long-Term Disability (ASRS) | 53.4 | - | - | - |
| Dental Insurance | 42.0 | - | - | - |
| Workers' Compensation | 298.2 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 23.1 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Arizona State Retirement System | 4,324.0 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 74.6 | - | - | - |
| Public Safety Officers Defined Contribution Plan | 0.0 | - | - | - |
| Personnel Board Pro-Rata Charges | 332.7 | - | - | - |
| Information Technology Pro Rata Charge | 236.0 | - | - | - |
| Accumulated Sick Leave Fund Charge | 154.2 | - | - | - |
| Expenditure Category Total: | 13,695.8 | 17,593.0 | - | 17,593.0 |

Fund Source

| | | | | |
|---|-----------------|-----------------|---|-----------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 1,381.9 | 1,633.4 | - | 1,633.4 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 3,386.4 | 4,109.9 | - | 4,109.9 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 879.5 | 1,171.6 | - | 1,171.6 |
| AG4216 Risk Management Fund (Appropriated) | 510.4 | 530.3 | - | 530.3 |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 449.2 | 464.5 | - | 464.5 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 947.6 | 1,236.3 | - | 1,236.3 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 19.9 | 28.7 | - | 28.7 |
| Appropriated Funds Total: | 7,574.8 | 9,174.7 | - | 9,174.7 |
| Non-Appropriated Funds | | | | |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 6,120.9 | 8,418.3 | - | 8,418.3 |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 0.0 | - | - | - |
| AG3102 Non-Federal Grants Fund (Non- Appropriated) | 0.1 | - | - | - |
| Non-Appropriated Funds Total: | 6,121.0 | 8,418.3 | - | 8,418.3 |
| Fund Source Total: | 13,695.8 | 17,593.0 | - | 17,593.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Professional & Outside Services | | | | |
| Professional and Outside Services | - | 697.3 | 2,000.0 | 2,697.3 |
| External Legal Services | 1,399.2 | - | - | - |
| Temporary Agency Services | 6.7 | - | - | - |
| Education & Training | (1.3) | - | - | - |
| Other Professional & Outside Services | 31.1 | - | - | - |
| Expenditure Category Total: | 1,435.7 | 697.3 | 2,000.0 | 2,697.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 176.0 | 127.9 | - | 127.9 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 339.4 | 93.6 | - | 93.6 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 42.9 | 81.5 | - | 81.5 |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.1 | 0.1 | - | 0.1 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 104.7 | 117.8 | 2,000.0 | 2,117.8 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | 1.8 | - | 1.8 |
| Appropriated Funds Total: | 663.7 | 422.7 | 2,000.0 | 2,422.7 |
| Non-Appropriated Funds | | | | |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 659.1 | 68.9 | - | 68.9 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 36.1 | 205.7 | - | 205.7 |
| AG3181 Court Ordered Trust Fund (Non-Appropriated) | 76.8 | - | - | - |
| Non-Appropriated Funds Total: | 772.0 | 274.6 | - | 274.6 |
| Fund Source Total: | 1,435.7 | 697.3 | 2,000.0 | 2,697.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |

Travel In-State

| | | | | |
|--------------------------------------|--------------|--------------|---|--------------|
| Travel In-State | - | 276.7 | - | 276.7 |
| Mileage - Private Vehicle | 43.6 | - | - | - |
| Motor Pool Charges | 0.0 | - | - | - |
| Car Rental In-State | 82.6 | - | - | - |
| Lodging | 39.2 | - | - | - |
| Meals with Overnight Stay | 10.8 | - | - | - |
| Meals without Overnight Stay | 1.0 | - | - | - |
| Other Miscellaneous In- State Travel | 5.3 | - | - | - |
| Expenditure Category Total: | 182.4 | 276.7 | - | 276.7 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AA1000 General Fund (Appropriated) | 0.6 | 0.5 | - | 0.5 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 27.4 | 137.3 | - | 137.3 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 49.4 | 69.3 | - | 69.3 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 5.8 | 12.8 | - | 12.8 |
| Appropriated Funds Total: | 83.2 | 219.9 | - | 219.9 |

Non-Appropriated Funds

| | | | | |
|--|--------------|--------------|---|--------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 99.3 | 56.8 | - | 56.8 |
| Non-Appropriated Funds Total: | 99.3 | 56.8 | - | 56.8 |
| Fund Source Total: | 182.4 | 276.7 | - | 276.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

Sub Program: AGA-1-5 Civil Division

Travel Out-Of-State

| | | | | |
|--|-------------|-------------|----------|-------------|
| Travel Out of State | - | 19.3 | - | 19.3 |
| Airfare and Other Common Carrier Charges | 8.1 | - | - | - |
| Lodging Out-of-State | 9.2 | - | - | - |
| Meals with Overnight Stay | 2.9 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 1.2 | - | - | - |
| Expenditure Category Total: | 21.3 | 19.3 | - | 19.3 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 2.5 | 1.7 | - | 1.7 |
| AG2657 Interagency Service Agreements Fund (Appropriated) | 3.8 | 7.3 | - | 7.3 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 6.8 | 7.2 | - | 7.2 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 1.4 | 3.1 | - | 3.1 |
| Appropriated Funds Total: | 14.6 | 19.3 | - | 19.3 |

Non-Appropriated Funds

| | | | | |
|--|-------------|-------------|----------|-------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 6.8 | - | - | - |
| Non-Appropriated Funds Total: | 6.8 | - | - | - |
| Fund Source Total: | 21.3 | 19.3 | - | 19.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-5 Civil Division

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|--------------|----------------|----------|----------------|
| Aid to Organizations and Individuals | - | 3,805.0 | - | 3,805.0 |
| Aid to Other Governments | 38.3 | - | - | - |
| Aid to Other Organizations | 564.2 | - | - | - |
| Expenditure Category Total: | 602.6 | 3,805.0 | - | 3,805.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|----------|----------|----------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 39.5 | - | - | - |
| Appropriated Funds Total: | 39.5 | - | - | - |

Non-Appropriated Funds

| | | | | |
|--|--------------|----------------|----------|----------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.4 | - | - | - |
| AG2540 Child And Family Advocacy Center Fund (Non-Appropriated) | 60.3 | 100.0 | - | 100.0 |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 502.3 | 3,705.0 | - | 3,705.0 |
| Non-Appropriated Funds Total: | 563.0 | 3,805.0 | - | 3,805.0 |
| Fund Source Total: | 602.6 | 3,805.0 | - | 3,805.0 |

Other Operating Expenditures

| | | | | |
|--|-------|---------|---|---------|
| Other Operating Expenses | - | 7,374.3 | - | 7,374.3 |
| Other Insurance-Related Charges | 1.2 | - | - | - |
| External Telecommunications Charges | 61.3 | - | - | - |
| Miscellaneous Rent | 30.0 | - | - | - |
| Repair & Maintenance - Buildings | 0.1 | - | - | - |
| Repair & Maintenance - Computer Equipment | 0.1 | - | - | - |
| Repair & Maintenance - Other Equipment | 84.8 | - | - | - |
| Repair & Maintenance - Other | 0.6 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 101.0 | - | - | - |
| Uniforms | 0.9 | - | - | - |
| Security Supplies | 5.9 | - | - | - |
| Office Supplies | 113.5 | - | - | - |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |

| | | | | |
|---|----------------|----------------|----------|----------------|
| Computer Supplies | 5.2 | - | - | - |
| Automotive and Transportation Fuels | 17.2 | - | - | - |
| Repair & Maintenance Supplies - Related to Buildings | 3.0 | - | - | - |
| Other Operating Supplies | 18.8 | - | - | - |
| Conference Registration / Attendance Fees | 46.3 | - | - | - |
| Other Education & Training Costs | 1.2 | - | - | - |
| Advertising | 650.2 | - | - | - |
| External Printing | 1.3 | - | - | - |
| Postage & Delivery | 82.6 | - | - | - |
| Translation and sign language services | 99.8 | - | - | - |
| Awards | 4.8 | - | - | - |
| Dues | 122.1 | - | - | - |
| Books, Subscriptions & Publications | 213.4 | - | - | - |
| Security Services | 64.3 | - | - | - |
| Judgments – Confidential Restitution to Individuals | 472.7 | - | - | - |
| Employee Relocations | 1.5 | - | - | - |
| Non-confidential Investigative / Legal / Law Enforcement Expenses | 3.4 | - | - | - |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 6.5 | - | - | - |
| Other Miscellaneous Operating | 0.4 | - | - | - |
| Expenditure Category Total: | 2,214.2 | 7,374.3 | - | 7,374.3 |

Fund Source

Appropriated Funds

| | | | | | |
|--------|---|-------|-------|---|-------|
| AA1000 | General Fund (Appropriated) | 52.5 | 65.6 | - | 65.6 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 365.5 | 761.6 | - | 761.6 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 70.6 | 132.2 | - | 132.2 |
| AG4216 | Risk Management Fund (Appropriated) | 17.0 | 84.1 | - | 84.1 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 12.1 | 288.5 | - | 288.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | | |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 156.1 | 383.2 | - | 383.2 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 5.3 | 11.8 | - | 11.8 |
| Appropriated Funds Total: | | 679.2 | 1,727.0 | - | 1,727.0 |
| Non-Appropriated Funds | | | | | |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 1,062.3 | 534.2 | - | 534.2 |
| AG2573 | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 463.7 | 5,023.8 | - | 5,023.8 |
| AG2574 | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | - | 89.3 | - | 89.3 |
| AG3181 | Court Ordered Trust Fund (Non-Appropriated) | 9.0 | - | - | - |
| Non-Appropriated Funds Total: | | 1,535.0 | 5,647.3 | - | 5,647.3 |
| Fund Source Total: | | 2,214.2 | 7,374.3 | - | 7,374.3 |

Capital Equipment

| | | | | | |
|------------------------------------|---|-------------|----------|----------|----------|
| | Computer Equipment - Capitalized Purchase | 10.9 | - | - | - |
| | Other Equipment - Capital Purchase | 35.7 | - | - | - |
| Expenditure Category Total: | | 46.6 | - | - | - |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|-------------|----------|----------|----------|
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 10.9 | - | - | - |
| Appropriated Funds Total: | | 10.9 | - | - | - |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|-------------------------------------|-------------|----------|----------|----------|
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 35.7 | - | - | - |
| Non-Appropriated Funds Total: | | 35.7 | - | - | - |
| Fund Source Total: | | 46.6 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Non-Capital Equipment | | | | |
| Non-Capital Resources | - | 339.1 | - | 339.1 |
| Furniture - Non-Capital Purchase | 51.5 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 266.2 | - | - | - |
| Other Equipment - Non- Capital Purchase | 8.7 | - | - | - |
| Other Equipment - Non- Capital Leases | 16.8 | - | - | - |
| Purchased or licensed software / website | 2.8 | - | - | - |
| Expenditure Category Total: | 346.1 | 339.1 | - | 339.1 |

| Fund Source | | | | | |
|--------------------------------------|---|--------------|--------------|----------|--------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 11.1 | 15.5 | - | 15.5 |
| AG2657 | Interagency Service Agreements Fund (Appropriated) | 47.9 | 40.4 | - | 40.4 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 13.2 | 25.1 | - | 25.1 |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1.5 | 1.8 | - | 1.8 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 19.1 | 22.8 | - | 22.8 |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 0.2 | 0.4 | - | 0.4 |
| Appropriated Funds Total: | | 93.0 | 106.0 | - | 106.0 |
| Non-Appropriated Funds | | | | | |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 253.1 | 233.1 | - | 233.1 |
| Non-Appropriated Funds Total: | | 253.1 | 233.1 | - | 233.1 |
| Fund Source Total: | | 346.1 | 339.1 | - | 339.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-5 Civil Division

Transfers-Out

| | | | | |
|--|----------------|----------------|----------|----------------|
| Transfers | - | 7,106.8 | - | 7,106.8 |
| Transfers Out – Not Subject to Cost Allocation | 1,180.2 | - | - | - |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 5,440.7 | - | - | - |
| Expenditure Category Total: | 6,620.9 | 7,106.8 | - | 7,106.8 |

Fund Source

Appropriated Funds

| | | | | |
|--|----------------|----------------|----------|----------------|
| AG2657 Interagency Service Agreements Fund (Appropriated) | 1,332.4 | 2,335.5 | - | 2,335.5 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 452.8 | 580.5 | - | 580.5 |
| AG4216 Risk Management Fund (Appropriated) | 194.7 | 312.7 | - | 312.7 |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 162.6 | 263.7 | - | 263.7 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 408.4 | 716.8 | - | 716.8 |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 6.5 | 20.7 | - | 20.7 |
| Appropriated Funds Total: | 2,557.4 | 4,229.9 | - | 4,229.9 |

Non-Appropriated Funds

| | | | | |
|--|----------------|----------------|----------|----------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 2,874.2 | 2,876.9 | - | 2,876.9 |
| AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 411.2 | - | - | - |
| AG3181 Court Ordered Trust Fund (Non-Appropriated) | 778.2 | - | - | - |
| Non-Appropriated Funds Total: | 4,063.5 | 2,876.9 | - | 2,876.9 |
| Fund Source Total: | 6,620.9 | 7,106.8 | - | 7,106.8 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---|-----|----------------------|----------|
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 1.0 | AG2657-A |
| Attorney General Investigators Tier 3 Defined Benefit | 6.0 | 6.0 | AG6211-A |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-5 Civil Division | | | | |
| Non-Participating | 1.0 | 1.0 | AA1000-A | |
| Non-Participating | 2.0 | 2.0 | AG2500-N | |
| Non-Participating | 5.4 | 5.4 | AG2657-A | |
| Non-Participating | 0.2 | 0.2 | AG3102-N | |
| Arizona State Retirement System | 45.9 | 45.9 | AA1000-A | |
| Arizona State Retirement System | 274.2 | 274.2 | AG2500-N | |
| Arizona State Retirement System | 115.1 | 115.1 | AG2657-A | |
| Arizona State Retirement System | 40.3 | 40.3 | AG3211-A | |
| Arizona State Retirement System | 17.0 | 17.0 | AG4216-A | |
| Arizona State Retirement System | 14.9 | 14.9 | AG4240-A | |
| Arizona State Retirement System | 72.5 | 72.5 | AG6211-A | |
| Arizona State Retirement System | 1.5 | 1.5 | AG6311-A | |

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 1.5 | 1.5 | - | 1.5 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|----------|------------|
| AA1000 General Fund (Appropriated) | 1.5 | 1.5 | - | 1.5 |
| Appropriated Funds Total: | 1.5 | 1.5 | - | 1.5 |
| Fund Source Total: | 1.5 | 1.5 | - | 1.5 |

Personal Services

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| Personal Services | 94.5 | 82.6 | - | 82.6 |
| Expenditure Category Total: | 94.5 | 82.6 | - | 82.6 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 94.5 | 82.6 | - | 82.6 |
| Appropriated Funds Total: | 94.5 | 82.6 | - | 82.6 |
| Fund Source Total: | 94.5 | 82.6 | - | 82.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|-------------|-------------|----------|-------------|
| Employee Related Expenses | - | 47.9 | - | 47.9 |
| FICA Taxes | 7.4 | - | - | - |
| Medical Insurance | 25.2 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.2 | - | - | - |
| Dental Insurance | 0.2 | - | - | - |
| Workers' Compensation | 0.8 | - | - | - |
| Arizona State Retirement System | 12.2 | - | - | - |
| Personnel Board Pro-Rata Charges | 0.9 | - | - | - |
| Information Technology Pro Rata Charge | 0.6 | - | - | - |
| Accumulated Sick Leave Fund Charge | 0.4 | - | - | - |
| Expenditure Category Total: | 47.8 | 47.9 | - | 47.9 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 47.8 | 47.9 | - | 47.9 |
| Appropriated Funds Total: | 47.8 | 47.9 | - | 47.9 |
| Fund Source Total: | 47.8 | 47.9 | - | 47.9 |

Professional & Outside Services

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| Professional and Outside Services | - | 27.7 | - | 27.7 |
| External Legal Services | 16.2 | - | - | - |
| Vendor Travel – Tax Reportable | 1.1 | - | - | - |
| Expenditure Category Total: | 17.3 | 27.7 | - | 27.7 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 17.3 | 27.7 | - | 27.7 |
| Appropriated Funds Total: | 17.3 | 27.7 | - | 27.7 |
| Fund Source Total: | 17.3 | 27.7 | - | 27.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Travel In-State

| | | | | |
|--------------------------------------|------------|------------|----------|------------|
| Travel In-State | - | 3.2 | - | 3.2 |
| Mileage - Private Vehicle | 0.9 | - | - | - |
| Lodging | 0.4 | - | - | - |
| Meals without Overnight Stay | 0.0 | - | - | - |
| Other Miscellaneous In- State Travel | 0.7 | - | - | - |
| Expenditure Category Total: | 2.0 | 3.2 | - | 3.2 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|----------|------------|
| AA1000 General Fund (Appropriated) | 2.0 | 3.2 | - | 3.2 |
| Appropriated Funds Total: | 2.0 | 3.2 | - | 3.2 |
| Fund Source Total: | 2.0 | 3.2 | - | 3.2 |

Travel Out-Of-State

| | | | | |
|--|------------|------------|----------|------------|
| Travel Out of State | - | 5.9 | - | 5.9 |
| Airfare and Other Common Carrier Charges | 3.2 | - | - | - |
| Car Rental Out-of-State | 0.1 | - | - | - |
| Lodging Out-of-State | 0.3 | - | - | - |
| Meals with Overnight Stay | 0.2 | - | - | - |
| Expenditure Category Total: | 3.7 | 5.9 | - | 5.9 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|----------|------------|
| AA1000 General Fund (Appropriated) | 3.7 | 5.9 | - | 5.9 |
| Appropriated Funds Total: | 3.7 | 5.9 | - | 5.9 |
| Fund Source Total: | 3.7 | 5.9 | - | 5.9 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-6 SLI State Grand Jury | | | | |
| Other Operating Expenditures | | | | |
| Other Operating Expenses | - | 3.1 | - | 3.1 |
| Conference Registration / Attendance Fees | 0.2 | - | - | - |
| Translation and sign language services | 0.7 | - | - | - |
| Awards | 0.0 | - | - | - |
| Non-confidential Investigative / Legal / Law Enforcement Expenses | 0.9 | - | - | - |
| Expenditure Category Total: | 1.9 | 3.1 | - | 3.1 |

| Fund Source | | | | |
|------------------------------------|------------|------------|----------|------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 1.9 | 3.1 | - | 3.1 |
| Appropriated Funds Total: | 1.9 | 3.1 | - | 3.1 |
| Fund Source Total: | 1.9 | 3.1 | - | 3.1 |

| Transfers-Out | | | | |
|--|-------------|-------------|----------|-------------|
| Transfers | - | 24.9 | - | 24.9 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 11.2 | - | - | - |
| Expenditure Category Total: | 11.2 | 24.9 | - | 24.9 |

| Fund Source | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 11.2 | 24.9 | - | 24.9 |
| Appropriated Funds Total: | 11.2 | 24.9 | - | 24.9 |
| Fund Source Total: | 11.2 | 24.9 | - | 24.9 |

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

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

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 3.3 | 3.3 | - | 3.3 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | | |
|--------|------------------------------------|------------|------------|----------|------------|
| AA1000 | General Fund (Appropriated) | 2.0 | 2.0 | - | 2.0 |
| AG7511 | Victims Rights Fund (Appropriated) | 1.3 | 1.3 | - | 1.3 |
| | Appropriated Funds Total: | 3.3 | 3.3 | - | 3.3 |
| | Fund Source Total: | 3.3 | 3.3 | - | 3.3 |

Personal Services

| | | | | |
|------------------------------------|--------------|--------------|----------|--------------|
| Personal Services | 195.4 | 209.5 | - | 209.5 |
| Expenditure Category Total: | 195.4 | 209.5 | - | 209.5 |

Fund Source

Appropriated Funds

| | | | | | |
|--------|------------------------------------|--------------|--------------|----------|--------------|
| AA1000 | General Fund (Appropriated) | 120.2 | 121.9 | - | 121.9 |
| AG7511 | Victims Rights Fund (Appropriated) | 75.2 | 87.6 | - | 87.6 |
| | Appropriated Funds Total: | 195.4 | 209.5 | - | 209.5 |
| | Fund Source Total: | 195.4 | 209.5 | - | 209.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|-------------|-------------|---|-------------|
| Employee Related Expenses | - | 81.6 | - | 81.6 |
| FICA Taxes | 14.5 | - | - | - |
| Medical Insurance | 30.6 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.3 | - | - | - |
| Dental Insurance | 0.3 | - | - | - |
| Workers' Compensation | 1.5 | - | - | - |
| Arizona State Retirement System | 23.3 | - | - | - |
| Personnel Board Pro-Rata Charges | 1.7 | - | - | - |
| Information Technology Pro Rata Charge | 1.2 | - | - | - |
| Accumulated Sick Leave Fund Charge | 0.8 | - | - | - |
| Expenditure Category Total: | 74.2 | 81.6 | - | 81.6 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|---|-------------|
| AA1000 General Fund (Appropriated) | 48.3 | 47.9 | - | 47.9 |
| AG7511 Victims Rights Fund (Appropriated) | 25.9 | 33.7 | - | 33.7 |
| Appropriated Funds Total: | 74.2 | 81.6 | - | 81.6 |
| Fund Source Total: | 74.2 | 81.6 | - | 81.6 |

Travel Out-Of-State

| | | | | |
|--|------------|------------|---|------------|
| Travel Out of State | - | 0.7 | - | 0.7 |
| Airfare and Other Common Carrier Charges | 0.7 | - | - | - |
| Expenditure Category Total: | 0.7 | 0.7 | - | 0.7 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|---|------------|
| AA1000 General Fund (Appropriated) | 0.7 | 0.7 | - | 0.7 |
| Appropriated Funds Total: | 0.7 | 0.7 | - | 0.7 |
| Fund Source Total: | 0.7 | 0.7 | - | 0.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|----------------|----------------|---|----------------|
| Aid to Organizations and Individuals | - | 2,200.0 | - | 2,200.0 |
| Aid to Other Governments | 1,954.8 | - | - | - |
| Aid to Other Organizations | 45.3 | - | - | - |
| Expenditure Category Total: | 2,000.0 | 2,200.0 | - | 2,200.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|----------------|----------------|---|----------------|
| AG7511 Victims Rights Fund (Appropriated) | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Appropriated Funds Total: | 2,000.0 | 2,200.0 | - | 2,200.0 |
| Fund Source Total: | 2,000.0 | 2,200.0 | - | 2,200.0 |

Other Operating Expenditures

| | | | | |
|--|-------------|----------------|---|----------------|
| Other Operating Expenses | - | 1,488.6 | - | 1,488.6 |
| Repair & Maintenance - Other Equipment | 0.9 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 37.6 | - | - | - |
| Postage & Delivery | 0.1 | - | - | - |
| Expenditure Category Total: | 38.7 | 1,488.6 | - | 1,488.6 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|----------------|---|----------------|
| AA1000 General Fund (Appropriated) | 14.8 | 14.7 | - | 14.7 |
| AG7511 Victims Rights Fund (Appropriated) | 23.9 | 1,473.9 | - | 1,473.9 |
| Appropriated Funds Total: | 38.7 | 1,488.6 | - | 1,488.6 |
| Fund Source Total: | 38.7 | 1,488.6 | - | 1,488.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Transfers-Out

| | | | | |
|--|-------------|-------------|----------|-------------|
| Transfers | - | 47.3 | - | 47.3 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 26.8 | - | - | - |
| Expenditure Category Total: | 26.8 | 47.3 | - | 47.3 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|------------------------------------|-------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated) | 16.4 | 27.1 | - | 27.1 |
| AG7511 | Victims Rights Fund (Appropriated) | 10.4 | 20.2 | - | 20.2 |
| Appropriated Funds Total: | | 26.8 | 47.3 | - | 47.3 |
| Fund Source Total: | | 26.8 | 47.3 | - | 47.3 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|-----|----------------------|----------|
| Arizona State Retirement System | 2.0 | 2.0 | AA1000-A |
| Arizona State Retirement System | 1.3 | 1.3 | AG7511-A |

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

FTE

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| FTE | 93.0 | 93.0 | - | 93.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|-------------------------------------|-------------|-------------|----------|-------------|
| AG4216 | Risk Management Fund (Appropriated) | 93.0 | 93.0 | - | 93.0 |
| Appropriated Funds Total: | | 93.0 | 93.0 | - | 93.0 |
| Fund Source Total: | | 93.0 | 93.0 | - | 93.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-8 SLI Risk Management ISA | | | | |
| Personal Services | | | | |
| Personal Services | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Expenditure Category Total: | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Appropriated Funds Total: | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Fund Source Total: | 5,463.8 | 6,615.3 | - | 6,615.3 |
| Employee Related Expenditures | | | | |
| Employee Related Expenses | - | 2,651.1 | - | 2,651.1 |
| FICA Taxes | 403.8 | - | - | - |
| Medical Insurance | 674.6 | - | - | - |
| Basic Life | 0.4 | - | - | - |
| Long-Term Disability (ASRS) | 7.3 | - | - | - |
| Dental Insurance | 5.4 | - | - | - |
| Workers' Compensation | 42.6 | - | - | - |
| Arizona State Retirement System | 590.3 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 25.8 | - | - | - |
| Personnel Board Pro-Rata Charges | 46.9 | - | - | - |
| Information Technology Pro Rata Charge | 33.3 | - | - | - |
| Accumulated Sick Leave Fund Charge | 21.6 | - | - | - |
| Expenditure Category Total: | 1,852.0 | 2,651.1 | - | 2,651.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 1,852.0 | 2,651.1 | - | 2,651.1 |
| Appropriated Funds Total: | 1,852.0 | 2,651.1 | - | 2,651.1 |
| Fund Source Total: | 1,852.0 | 2,651.1 | - | 2,651.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Professional & Outside Services

| | | | | |
|---------------------------------------|-------------|------------|----------|------------|
| Professional and Outside Services | - | 6.5 | - | 6.5 |
| External Legal Services | 1.1 | - | - | - |
| Other Professional & Outside Services | 8.9 | - | - | - |
| Expenditure Category Total: | 10.0 | 6.5 | - | 6.5 |

Fund Source

Appropriated Funds

| | | | | |
|--|-------------|------------|----------|------------|
| AG4216 Risk Management Fund (Appropriated) | 10.0 | 6.5 | - | 6.5 |
| Appropriated Funds Total: | 10.0 | 6.5 | - | 6.5 |
| Fund Source Total: | 10.0 | 6.5 | - | 6.5 |

Travel In-State

| | | | | |
|--------------------------------------|------------|------------|----------|------------|
| Travel In-State | - | 6.8 | - | 6.8 |
| Mileage - Private Vehicle | 7.9 | - | - | - |
| Lodging | 0.7 | - | - | - |
| Meals with Overnight Stay | 0.1 | - | - | - |
| Meals without Overnight Stay | 0.4 | - | - | - |
| Other Miscellaneous In- State Travel | 0.0 | - | - | - |
| Expenditure Category Total: | 9.1 | 6.8 | - | 6.8 |

Fund Source

Appropriated Funds

| | | | | |
|--|------------|------------|----------|------------|
| AG4216 Risk Management Fund (Appropriated) | 9.1 | 6.8 | - | 6.8 |
| Appropriated Funds Total: | 9.1 | 6.8 | - | 6.8 |
| Fund Source Total: | 9.1 | 6.8 | - | 6.8 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-8 SLI Risk Management ISA | | | | |
| Travel Out-Of-State | | | | |
| Travel Out of State | - | 0.1 | - | 0.1 |
| Lodging Out-of-State | 0.1 | - | - | - |
| Expenditure Category Total: | 0.1 | 0.1 | - | 0.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 0.1 | 0.1 | - | 0.1 |
| Appropriated Funds Total: | 0.1 | 0.1 | - | 0.1 |
| Fund Source Total: | 0.1 | 0.1 | - | 0.1 |
| Other Operating Expenditures | | | | |
| Other Operating Expenses | - | 84.0 | - | 84.0 |
| Other Insurance-Related Charges | 0.1 | - | - | - |
| External Programming and System Development Costs | 65.8 | - | - | - |
| Repair & Maintenance - Other Equipment | 15.6 | - | - | - |
| Office Supplies | 11.5 | - | - | - |
| Computer Supplies | 0.3 | - | - | - |
| Repair & Maintenance Supplies - Related to Buildings | 6.7 | - | - | - |
| Conference Registration / Attendance Fees | 11.3 | - | - | - |
| External Printing | 0.1 | - | - | - |
| Postage & Delivery | 5.9 | - | - | - |
| Awards | 0.3 | - | - | - |
| Dues | 12.6 | - | - | - |
| Books, Subscriptions & Publications | 29.3 | - | - | - |
| Expenditure Category Total: | 159.6 | 84.0 | - | 84.0 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 159.6 | 84.0 | - | 84.0 |
| Appropriated Funds Total: | 159.6 | 84.0 | - | 84.0 |
| Fund Source Total: | 159.6 | 84.0 | - | 84.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-8 SLI Risk Management ISA | | | | |
| Non-Capital Equipment | | | | |
| Non-Capital Resources | - | 70.8 | - | 70.8 |
| Furniture - Non-Capital Purchase | 87.2 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 17.8 | - | - | - |
| Other Equipment - Non- Capital Purchase | 1.5 | - | - | - |
| Other Equipment - Non- Capital Leases | 0.3 | - | - | - |
| Purchased or licensed software / website | 1.3 | - | - | - |
| Expenditure Category Total: | 108.1 | 70.8 | - | 70.8 |

| Fund Source | | | | |
|--|--------------|-------------|----------|-------------|
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 108.1 | 70.8 | - | 70.8 |
| Appropriated Funds Total: | 108.1 | 70.8 | - | 70.8 |
| Fund Source Total: | 108.1 | 70.8 | - | 70.8 |

| Transfers-Out | | | | |
|--|--------------|----------------|----------|----------------|
| Transfers | - | 1,377.5 | - | 1,377.5 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 707.4 | - | - | - |
| Expenditure Category Total: | 707.4 | 1,377.5 | - | 1,377.5 |

| Fund Source | | | | |
|--|--------------|----------------|----------|----------------|
| Appropriated Funds | | | | |
| AG4216 Risk Management Fund (Appropriated) | 707.4 | 1,377.5 | - | 1,377.5 |
| Appropriated Funds Total: | 707.4 | 1,377.5 | - | 1,377.5 |
| Fund Source Total: | 707.4 | 1,377.5 | - | 1,377.5 |

| Employee Retirement Coverage | | | | |
|-------------------------------------|------|-------------------|----------|--|
| Retirement System | FTE | Personal Services | Fund# | |
| Non-Participating | 4.0 | 4.0 | AG4216-A | |
| Arizona State Retirement System | 89.0 | 89.0 | AG4216-A | |

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

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 0.6 | 0.6 | - | 0.6 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|------------|---|------------|
| AA1000 General Fund (Appropriated) | 0.6 | 0.6 | - | 0.6 |
| Appropriated Funds Total: | 0.6 | 0.6 | - | 0.6 |
| Fund Source Total: | 0.6 | 0.6 | - | 0.6 |

Personal Services

| | | | | |
|------------------------------------|-------------|-------------|---|-------------|
| Personal Services | 59.5 | 51.2 | - | 51.2 |
| Expenditure Category Total: | 59.5 | 51.2 | - | 51.2 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|-------------|---|-------------|
| AA1000 General Fund (Appropriated) | 59.5 | 51.2 | - | 51.2 |
| Appropriated Funds Total: | 59.5 | 51.2 | - | 51.2 |
| Fund Source Total: | 59.5 | 51.2 | - | 51.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|-------------|-------------|----------|-------------|
| Employee Related Expenses | - | 23.0 | - | 23.0 |
| FICA Taxes | 4.0 | - | - | - |
| Medical Insurance | 3.9 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.1 | - | - | - |
| Dental Insurance | 0.0 | - | - | - |
| Workers' Compensation | 0.4 | - | - | - |
| Arizona State Retirement System | 5.8 | - | - | - |
| Personnel Board Pro-Rata Charges | 0.5 | - | - | - |
| Information Technology Pro Rata Charge | 0.3 | - | - | - |
| Accumulated Sick Leave Fund Charge | 0.2 | - | - | - |
| Expenditure Category Total: | 15.2 | 23.0 | - | 23.0 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 15.2 | 23.0 | - | 23.0 |
| Appropriated Funds Total: | 15.2 | 23.0 | - | 23.0 |
| Fund Source Total: | 15.2 | 23.0 | - | 23.0 |

Transfers-Out

| | | | | |
|--|------------|-------------|----------|-------------|
| Transfers | - | 10.8 | - | 10.8 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 8.0 | - | - | - |
| Expenditure Category Total: | 8.0 | 10.8 | - | 10.8 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 8.0 | 10.8 | - | 10.8 |
| Appropriated Funds Total: | 8.0 | 10.8 | - | 10.8 |
| Fund Source Total: | 8.0 | 10.8 | - | 10.8 |

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

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

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

| FTE | | | | |
|------------------------------------|------|------|---|------|
| FTE | 16.0 | 16.0 | - | 16.0 |
| Expenditure Category Total: | - | - | - | - |

| Fund Source | | | | | |
|----------------------------------|--|-------------|-------------|---|-------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 13.0 | 13.0 | - | 13.0 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 3.0 | 3.0 | - | 3.0 |
| Appropriated Funds Total: | | 16.0 | 16.0 | - | 16.0 |
| Fund Source Total: | | 16.0 | 16.0 | - | 16.0 |

| Personal Services | | | | |
|------------------------------------|----------------|--------------|---|--------------|
| Personal Services | 1,023.7 | 984.8 | - | 984.8 |
| Expenditure Category Total: | 1,023.7 | 984.8 | - | 984.8 |

| Fund Source | | | | | |
|----------------------------------|--|----------------|--------------|---|--------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 838.4 | 792.0 | - | 792.0 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 185.3 | 192.8 | - | 192.8 |
| Appropriated Funds Total: | | 1,023.7 | 984.8 | - | 984.8 |
| Fund Source Total: | | 1,023.7 | 984.8 | - | 984.8 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|--------------|--------------|----------|--------------|
| Employee Related Expenses | - | 454.2 | - | 454.2 |
| FICA Taxes | 75.6 | - | - | - |
| Medical Insurance | 184.3 | - | - | - |
| Basic Life | 0.1 | - | - | - |
| Long-Term Disability (ASRS) | 1.5 | - | - | - |
| Dental Insurance | 1.5 | - | - | - |
| Workers' Compensation | 8.1 | - | - | - |
| Arizona State Retirement System | 120.6 | - | - | - |
| Personnel Board Pro-Rata Charges | 8.8 | - | - | - |
| Information Technology Pro Rata Charge | 6.3 | - | - | - |
| Accumulated Sick Leave Fund Charge | 4.1 | - | - | - |
| Expenditure Category Total: | 410.8 | 454.2 | - | 454.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|----------|--------------|
| AA1000 General Fund (Appropriated) | 331.9 | 361.5 | - | 361.5 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 78.9 | 92.7 | - | 92.7 |
| Appropriated Funds Total: | 410.8 | 454.2 | - | 454.2 |
| Fund Source Total: | 410.8 | 454.2 | - | 454.2 |

Professional & Outside Services

| | | | | |
|---------------------------------------|------------|----------|----------|----------|
| Other Professional & Outside Services | 1.9 | - | - | - |
| Expenditure Category Total: | 1.9 | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|----------|----------|----------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 1.9 | - | - | - |
| Appropriated Funds Total: | 1.9 | - | - | - |
| Fund Source Total: | 1.9 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Other Operating Expenditures

| | | | | |
|---|------------|-------------|---|-------------|
| Other Operating Expenses | - | 29.2 | - | 29.2 |
| External Telecommunications Charges | 0.4 | - | - | - |
| Computer Supplies | 0.2 | - | - | - |
| Other Operating Supplies | 1.6 | - | - | - |
| Conference Registration / Attendance Fees | 0.5 | - | - | - |
| Dues | 1.5 | - | - | - |
| Expenditure Category Total: | 4.1 | 29.2 | - | 29.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|-------------|---|-------------|
| AA1000 General Fund (Appropriated) | - | 29.2 | - | 29.2 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 4.1 | - | - | - |
| Appropriated Funds Total: | 4.1 | 29.2 | - | 29.2 |
| Fund Source Total: | 4.1 | 29.2 | - | 29.2 |

Non-Capital Equipment

| | | | | |
|---|------------|---|---|---|
| Furniture - Non-Capital Purchase | 7.6 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 1.6 | - | - | - |
| Expenditure Category Total: | 9.2 | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|---|---|---|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 9.2 | - | - | - |
| Appropriated Funds Total: | 9.2 | - | - | - |
| Fund Source Total: | 9.2 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Transfers-Out

| | | | | |
|--|--------------|--------------|----------|--------------|
| Transfers | - | 214.3 | - | 214.3 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 105.3 | - | - | - |
| Expenditure Category Total: | 105.3 | 214.3 | - | 214.3 |

Fund Source

Appropriated Funds

| | | | | | |
|--------|--|--------------|--------------|----------|--------------|
| AA1000 | General Fund (Appropriated) | 82.1 | 172.7 | - | 172.7 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 23.2 | 41.6 | - | 41.6 |
| | Appropriated Funds Total: | 105.3 | 214.3 | - | 214.3 |
| | Fund Source Total: | 105.3 | 214.3 | - | 214.3 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 13.0 | 13.0 | AA1000-A |
| Arizona State Retirement System | 3.0 | 3.0 | AG6211-A |

Sub Program: AGA-1-12 SLI Tobacco Enforcement

FTE

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| FTE | 6.6 | 6.5 | - | 6.5 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | | |
|--------|--|------------|------------|----------|------------|
| AA1000 | General Fund (Appropriated) | 0.5 | 0.4 | - | 0.4 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 6.1 | 6.1 | - | 6.1 |
| | Appropriated Funds Total: | 6.6 | 6.5 | - | 6.5 |
| | Fund Source Total: | 6.6 | 6.5 | - | 6.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | | |
| Sub Program: AGA-1-12 SLI Tobacco Enforcement | | | | | |
| Personal Services | | | | | |
| Personal Services | | 60.2 | 406.5 | - | 406.5 |
| Expenditure Category Total: | | 60.2 | 406.5 | - | 406.5 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 60.2 | 51.7 | - | 51.7 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | 354.8 | - | 354.8 |
| | Appropriated Funds Total: | 60.2 | 406.5 | - | 406.5 |
| | Fund Source Total: | 60.2 | 406.5 | - | 406.5 |
| Employee Related Expenditures | | | | | |
| | Employee Related Expenses | - | 206.5 | - | 206.5 |
| | FICA Taxes | 4.4 | - | - | - |
| | Medical Insurance | 8.3 | - | - | - |
| | Basic Life | 0.0 | - | - | - |
| | Long-Term Disability (ASRS) | 0.1 | - | - | - |
| | Dental Insurance | 0.1 | - | - | - |
| | Workers' Compensation | 0.5 | - | - | - |
| | Arizona State Retirement System | 7.2 | - | - | - |
| | Personnel Board Pro-Rata Charges | 0.5 | - | - | - |
| | Information Technology Pro Rata Charge | 0.4 | - | - | - |
| | Accumulated Sick Leave Fund Charge | 0.2 | - | - | - |
| | Expenditure Category Total: | 21.7 | 206.5 | - | 206.5 |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 21.7 | 20.4 | - | 20.4 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | 186.1 | - | 186.1 |
| | Appropriated Funds Total: | 21.7 | 206.5 | - | 206.5 |
| | Fund Source Total: | 21.7 | 206.5 | - | 206.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-12 SLI Tobacco Enforcement

Other Operating Expenditures

| | | | | |
|------------------------------------|------------|--------------|----------|--------------|
| Other Operating Expenses | - | 152.7 | - | 152.7 |
| Dues | 0.2 | - | - | - |
| Expenditure Category Total: | 0.2 | 152.7 | - | 152.7 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|------------|--------------|----------|--------------|
| AA1000 | General Fund (Appropriated) | 0.2 | 10.6 | - | 10.6 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | 142.1 | - | 142.1 |
| Appropriated Funds Total: | | 0.2 | 152.7 | - | 152.7 |
| Fund Source Total: | | 0.2 | 152.7 | - | 152.7 |

Transfers-Out

| | | | | |
|--|------------|--------------|----------|--------------|
| Transfers | - | 111.8 | - | 111.8 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 7.2 | - | - | - |
| Expenditure Category Total: | 7.2 | 111.8 | - | 111.8 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|------------|--------------|----------|--------------|
| AA1000 | General Fund (Appropriated) | 7.2 | 12.1 | - | 12.1 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | - | 99.7 | - | 99.7 |
| Appropriated Funds Total: | | 7.2 | 111.8 | - | 111.8 |
| Fund Source Total: | | 7.2 | 111.8 | - | 111.8 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---|-----|-------------------|----------|
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 1.0 | AG6211-A |
| Arizona State Retirement System | 0.4 | 0.4 | AA1000-A |
| Arizona State Retirement System | 5.1 | 5.1 | AG6211-A |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|---|-------|---|-------|
| Aid to Organizations and Individuals | - | 100.0 | - | 100.0 |
| Expenditure Category Total: | - | 100.0 | - | 100.0 |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|---|-------|---|-------|
| AA1000 General Fund (Appropriated) | - | 100.0 | - | 100.0 |
| Appropriated Funds Total: | - | 100.0 | - | 100.0 |
| Fund Source Total: | - | 100.0 | - | 100.0 |

Transfers-Out

| | | | | |
|--|-------|---|---|---|
| Transfers Out – Not Subject to Cost Allocation | 600.0 | - | - | - |
| Expenditure Category Total: | 600.0 | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|-------|---|---|---|
| AA1000 General Fund (Appropriated) | 100.0 | - | - | - |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 500.0 | - | - | - |
| Appropriated Funds Total: | 600.0 | - | - | - |
| Fund Source Total: | 600.0 | - | - | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

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

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

FTE

| | | | | |
|------------------------------------|------|------|---|------|
| FTE | 10.0 | 10.0 | - | 10.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|------|------|---|------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 10.0 | 10.0 | - | 10.0 |
| Appropriated Funds Total: | 10.0 | 10.0 | - | 10.0 |
| Fund Source Total: | 10.0 | 10.0 | - | 10.0 |

Personal Services

| | | | | |
|------------------------------------|-------|-------|---|-------|
| Personal Services | 763.2 | 824.0 | - | 824.0 |
| Expenditure Category Total: | 763.2 | 824.0 | - | 824.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------|-------|---|-------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 763.2 | 824.0 | - | 824.0 |
| Appropriated Funds Total: | 763.2 | 824.0 | - | 824.0 |
| Fund Source Total: | 763.2 | 824.0 | - | 824.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|--------------|--------------|---|--------------|
| Employee Related Expenses | - | 249.3 | - | 249.3 |
| FICA Taxes | 56.8 | - | - | - |
| Medical Insurance | 54.7 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (ASRS) | 0.9 | - | - | - |
| Dental Insurance | 0.3 | - | - | - |
| Workers' Compensation | 6.0 | - | - | - |
| Arizona State Retirement System | 73.7 | - | - | - |
| Personnel Board Pro-Rata Charges | 6.6 | - | - | - |
| Information Technology Pro Rata Charge | 4.7 | - | - | - |
| Accumulated Sick Leave Fund Charge | 3.1 | - | - | - |
| Expenditure Category Total: | 206.7 | 249.3 | - | 249.3 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 206.7 | 249.3 | - | 249.3 |
| Appropriated Funds Total: | 206.7 | 249.3 | - | 249.3 |
| Fund Source Total: | 206.7 | 249.3 | - | 249.3 |

Professional & Outside Services

| | | | | |
|------------------------------------|-------------|-------------|---|-------------|
| Professional and Outside Services | - | 32.0 | - | 32.0 |
| External Legal Services | 20.5 | - | - | - |
| Expenditure Category Total: | 20.5 | 32.0 | - | 32.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|---|-------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 20.5 | 32.0 | - | 32.0 |
| Appropriated Funds Total: | 20.5 | 32.0 | - | 32.0 |
| Fund Source Total: | 20.5 | 32.0 | - | 32.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation | | | | |

| Travel In-State | | | | |
|--------------------------------------|------------|------------|---|------------|
| Travel In-State | - | 0.6 | - | 0.6 |
| Other Miscellaneous In- State Travel | 0.4 | - | - | - |
| Expenditure Category Total: | 0.4 | 0.6 | - | 0.6 |

| Fund Source | | | | |
|---|------------|------------|---|------------|
| Appropriated Funds | | | | |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 0.4 | 0.6 | - | 0.6 |
| Appropriated Funds Total: | 0.4 | 0.6 | - | 0.6 |
| Fund Source Total: | 0.4 | 0.6 | - | 0.6 |

| Travel Out-Of-State | | | | |
|--|------------|------------|---|------------|
| Travel Out of State | - | 1.2 | - | 1.2 |
| Airfare and Other Common Carrier Charges | 0.6 | - | - | - |
| Meals with Overnight Stay | 0.1 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.1 | - | - | - |
| Expenditure Category Total: | 0.8 | 1.2 | - | 1.2 |

| Fund Source | | | | |
|---|------------|------------|---|------------|
| Appropriated Funds | | | | |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 0.8 | 1.2 | - | 1.2 |
| Appropriated Funds Total: | 0.8 | 1.2 | - | 1.2 |
| Fund Source Total: | 0.8 | 1.2 | - | 1.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Other Operating Expenditures

| | | | | |
|--|-------------|-------------|---|-------------|
| Other Operating Expenses | - | 21.3 | - | 21.3 |
| Repair & Maintenance - Other Equipment | 3.7 | - | - | - |
| Office Supplies | 4.0 | - | - | - |
| Computer Supplies | 0.8 | - | - | - |
| External Printing | 1.1 | - | - | - |
| Postage & Delivery | 0.1 | - | - | - |
| Awards | 0.1 | - | - | - |
| Dues | 3.8 | - | - | - |
| Books, Subscriptions & Publications | 0.0 | - | - | - |
| Other Miscellaneous Operating | 0.0 | - | - | - |
| Expenditure Category Total: | 13.6 | 21.3 | - | 21.3 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|---|-------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 13.6 | 21.3 | - | 21.3 |
| Appropriated Funds Total: | 13.6 | 21.3 | - | 21.3 |
| Fund Source Total: | 13.6 | 21.3 | - | 21.3 |

Transfers-Out

| | | | | |
|--|-------------|--------------|---|--------------|
| Transfers | - | 164.8 | - | 164.8 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 90.2 | - | - | - |
| Expenditure Category Total: | 90.2 | 164.8 | - | 164.8 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 90.2 | 164.8 | - | 164.8 |
| Appropriated Funds Total: | 90.2 | 164.8 | - | 164.8 |
| Fund Source Total: | 90.2 | 164.8 | - | 164.8 |

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 10.0 | 10.0 | AG6211-A |

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 7.0 | 7.0 | - | 7.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|-----|-----|---|-----|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 7.0 | 7.0 | - | 7.0 |
| Appropriated Funds Total: | 7.0 | 7.0 | - | 7.0 |
| Fund Source Total: | 7.0 | 7.0 | - | 7.0 |

Personal Services

| | | | | |
|------------------------------------|-------|-------|---|-------|
| Personal Services | 337.2 | 491.5 | - | 491.5 |
| Expenditure Category Total: | 337.2 | 491.5 | - | 491.5 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------|-------|---|-------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 337.2 | 491.5 | - | 491.5 |
| Appropriated Funds Total: | 337.2 | 491.5 | - | 491.5 |
| Fund Source Total: | 337.2 | 491.5 | - | 491.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|--|--------------|--------------|---|--------------|
| Employee Related Expenses | - | 259.7 | - | 259.7 |
| FICA Taxes | 24.9 | - | - | - |
| Medical Insurance | 56.7 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (Non- ASRS) | 0.3 | - | - | - |
| Long-Term Disability (ASRS) | 0.4 | - | - | - |
| Dental Insurance | 0.4 | - | - | - |
| Workers' Compensation | 2.6 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 19.9 | - | - | - |
| Arizona State Retirement System | 29.2 | - | - | - |
| Public Safety Officers Defined Contribution Plan | 0.9 | - | - | - |
| Personnel Board Pro-Rata Charges | 2.9 | - | - | - |
| Information Technology Pro Rata Charge | 2.1 | - | - | - |
| Accumulated Sick Leave Fund Charge | 1.3 | - | - | - |
| Expenditure Category Total: | 141.7 | 259.7 | - | 259.7 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 141.7 | 259.7 | - | 259.7 |
| Appropriated Funds Total: | 141.7 | 259.7 | - | 259.7 |
| Fund Source Total: | 141.7 | 259.7 | - | 259.7 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Professional & Outside Services

| | | | | |
|---------------------------------------|------------|------------|---|------------|
| Professional and Outside Services | - | 1.0 | - | 1.0 |
| Other Professional & Outside Services | 0.5 | - | - | - |
| Expenditure Category Total: | 0.5 | 1.0 | - | 1.0 |

Fund Source

Appropriated Funds

| | | | | | |
|--------|--|------------|------------|---|------------|
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 0.5 | 1.0 | - | 1.0 |
| | Appropriated Funds Total: | 0.5 | 1.0 | - | 1.0 |
| | Fund Source Total: | 0.5 | 1.0 | - | 1.0 |

Travel In-State

| | | | | |
|------------------------------------|-------------|-------------|---|-------------|
| Travel In-State | - | 88.0 | - | 88.0 |
| Car Rental In-State | 43.6 | - | - | - |
| Lodging | 1.7 | - | - | - |
| Meals with Overnight Stay | 0.6 | - | - | - |
| Expenditure Category Total: | 45.8 | 88.0 | - | 88.0 |

Fund Source

Appropriated Funds

| | | | | | |
|--------|--|-------------|-------------|---|-------------|
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 45.8 | 88.0 | - | 88.0 |
| | Appropriated Funds Total: | 45.8 | 88.0 | - | 88.0 |
| | Fund Source Total: | 45.8 | 88.0 | - | 88.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Travel Out-Of-State

| | | | | |
|--|------------|------------|---|------------|
| Travel Out of State | - | 5.6 | - | 5.6 |
| Airfare and Other Common Carrier Charges | 0.8 | - | - | - |
| Lodging Out-of-State | 1.3 | - | - | - |
| Meals with Overnight Stay | 0.5 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.2 | - | - | - |
| Expenditure Category Total: | 2.9 | 5.6 | - | 5.6 |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|------------|---|------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2.9 | 5.6 | - | 5.6 |
| Appropriated Funds Total: | 2.9 | 5.6 | - | 5.6 |
| Fund Source Total: | 2.9 | 5.6 | - | 5.6 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |
| Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit | | | | |

Other Operating Expenditures

| | | | | |
|---|-------------|--------------|----------|--------------|
| Other Operating Expenses | - | 140.4 | - | 140.4 |
| External Telecommunications Charges | 0.6 | - | - | - |
| Other External Telecommunication Service | 0.1 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 24.2 | - | - | - |
| Uniforms | 2.8 | - | - | - |
| Security Supplies | 15.8 | - | - | - |
| Office Supplies | 2.5 | - | - | - |
| Computer Supplies | 4.0 | - | - | - |
| Automotive and Transportation Fuels | 10.7 | - | - | - |
| Conference Registration / Attendance Fees | 3.7 | - | - | - |
| External Printing | 0.7 | - | - | - |
| Postage & Delivery | 1.5 | - | - | - |
| Awards | 0.6 | - | - | - |
| Dues | 4.2 | - | - | - |
| Books, Subscriptions & Publications | 1.1 | - | - | - |
| Non-confidential Investigative / Legal / Law Enforcement Expenses | 0.5 | - | - | - |
| Expenditure Category Total: | 73.1 | 140.4 | - | 140.4 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|----------|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 73.1 | 140.4 | - | 140.4 |
| Appropriated Funds Total: | 73.1 | 140.4 | - | 140.4 |
| Fund Source Total: | 73.1 | 140.4 | - | 140.4 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Non-Capital Equipment

| | | | | |
|---|-------------|-------------|----------|-------------|
| Non-Capital Resources | - | 53.2 | - | 53.2 |
| Computer Equipment – Non- Capitalized Purchases | 8.6 | - | - | - |
| Other Equipment - Non- Capital Purchase | 3.4 | - | - | - |
| Purchased or licensed software / website | 15.7 | - | - | - |
| Expenditure Category Total: | 27.7 | 53.2 | - | 53.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 27.7 | 53.2 | - | 53.2 |
| Appropriated Funds Total: | 27.7 | 53.2 | - | 53.2 |
| Fund Source Total: | 27.7 | 53.2 | - | 53.2 |

Transfers-Out

| | | | | |
|--|-------------|--------------|----------|--------------|
| Transfers | - | 151.8 | - | 151.8 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 58.2 | - | - | - |
| Expenditure Category Total: | 58.2 | 151.8 | - | 151.8 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|----------|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 58.2 | 151.8 | - | 151.8 |
| Appropriated Funds Total: | 58.2 | 151.8 | - | 151.8 |
| Fund Source Total: | 58.2 | 151.8 | - | 151.8 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---|-----|----------------------|----------|
| Attorney General Investigators Tier 3 Defined Benefit | 2.0 | 2.0 | AG6211-A |
| Arizona State Retirement System | 5.0 | 5.0 | AG6211-A |

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

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

FTE

| | | | | |
|------------------------------------|-----|-----|---|-----|
| FTE | 9.0 | 9.0 | - | 9.0 |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|------------|---|------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 9.0 | 9.0 | - | 9.0 |
| Appropriated Funds Total: | 9.0 | 9.0 | - | 9.0 |
| Fund Source Total: | 9.0 | 9.0 | - | 9.0 |

Personal Services

| | | | | |
|------------------------------------|--------------|--------------|---|--------------|
| Personal Services | 304.5 | 650.9 | - | 650.9 |
| Expenditure Category Total: | 304.5 | 650.9 | - | 650.9 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 304.5 | 650.9 | - | 650.9 |
| Appropriated Funds Total: | 304.5 | 650.9 | - | 650.9 |
| Fund Source Total: | 304.5 | 650.9 | - | 650.9 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Employee Related Expenditures

| | | | | |
|---|--------------|--------------|----------|--------------|
| Employee Related Expenses | - | 327.3 | - | 327.3 |
| FICA Taxes | 22.3 | - | - | - |
| Medical Insurance | 59.6 | - | - | - |
| Basic Life | 0.0 | - | - | - |
| Long-Term Disability (Non- ASRS) | 0.1 | - | - | - |
| Long-Term Disability (ASRS) | 0.4 | - | - | - |
| Dental Insurance | 0.4 | - | - | - |
| Workers' Compensation | 2.4 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 11.8 | - | - | - |
| Arizona State Retirement System | 29.2 | - | - | - |
| Personnel Board Pro-Rata Charges | 2.6 | - | - | - |
| Information Technology Pro Rata Charge | 1.9 | - | - | - |
| Accumulated Sick Leave Fund Charge | 1.2 | - | - | - |
| Expenditure Category Total: | 131.8 | 327.3 | - | 327.3 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|----------|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 131.8 | 327.3 | - | 327.3 |
| Appropriated Funds Total: | 131.8 | 327.3 | - | 327.3 |
| Fund Source Total: | 131.8 | 327.3 | - | 327.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Travel In-State

| | | | | |
|--------------------------------------|-------------|--------------|---|--------------|
| Travel In-State | - | 168.7 | - | 168.7 |
| Mileage - Private Vehicle | 0.3 | - | - | - |
| Car Rental In-State | 20.1 | - | - | - |
| Lodging | 0.3 | - | - | - |
| Meals with Overnight Stay | 0.4 | - | - | - |
| Other Miscellaneous In- State Travel | 0.1 | - | - | - |
| Expenditure Category Total: | 21.2 | 168.7 | - | 168.7 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 21.2 | 168.7 | - | 168.7 |
| Appropriated Funds Total: | 21.2 | 168.7 | - | 168.7 |
| Fund Source Total: | 21.2 | 168.7 | - | 168.7 |

Travel Out-Of-State

| | | | | |
|--|------------|-------------|---|-------------|
| Travel Out of State | - | 21.5 | - | 21.5 |
| Airfare and Other Common Carrier Charges | 0.6 | - | - | - |
| Lodging Out-of-State | 1.1 | - | - | - |
| Meals with Overnight Stay | 0.6 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 0.3 | - | - | - |
| Expenditure Category Total: | 2.7 | 21.5 | - | 21.5 |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|-------------|---|-------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2.7 | 21.5 | - | 21.5 |
| Appropriated Funds Total: | 2.7 | 21.5 | - | 21.5 |
| Fund Source Total: | 2.7 | 21.5 | - | 21.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-1-0 Legal Services | | | | |

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

Other Operating Expenditures

| | | | | |
|--|-------------|--------------|---|--------------|
| Other Operating Expenses | - | 239.5 | - | 239.5 |
| External Telecommunications Charges | 1.5 | - | - | - |
| Repair & Maintenance - Other Equipment | 0.7 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 6.4 | - | - | - |
| Uniforms | 0.1 | - | - | - |
| Security Supplies | 13.3 | - | - | - |
| Office Supplies | 0.2 | - | - | - |
| Computer Supplies | 0.1 | - | - | - |
| Automotive and Transportation Fuels | 4.7 | - | - | - |
| Conference Registration / Attendance Fees | 0.7 | - | - | - |
| External Printing | 0.0 | - | - | - |
| Postage & Delivery | 0.1 | - | - | - |
| Dues | 0.1 | - | - | - |
| Books, Subscriptions & Publications | 2.2 | - | - | - |
| Expenditure Category Total: | 30.1 | 239.5 | - | 239.5 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|---|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 30.1 | 239.5 | - | 239.5 |
| Appropriated Funds Total: | 30.1 | 239.5 | - | 239.5 |
| Fund Source Total: | 30.1 | 239.5 | - | 239.5 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

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

Non-Capital Equipment

| | | | | |
|---|------------|------------|----------|------------|
| Non-Capital Resources | - | 9.6 | - | 9.6 |
| Computer Equipment – Non- Capitalized Purchases | 0.2 | - | - | - |
| Weapons - Non-Capital Purchase | 0.9 | - | - | - |
| Expenditure Category Total: | 1.2 | 9.6 | - | 9.6 |

Fund Source

Appropriated Funds

| | | | | |
|---|------------|------------|----------|------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 1.2 | 9.6 | - | 9.6 |
| Appropriated Funds Total: | 1.2 | 9.6 | - | 9.6 |
| Fund Source Total: | 1.2 | 9.6 | - | 9.6 |

Transfers-Out

| | | | | |
|--|-------------|--------------|----------|--------------|
| Transfers | - | 158.2 | - | 158.2 |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 55.3 | - | - | - |
| Expenditure Category Total: | 55.3 | 158.2 | - | 158.2 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|--------------|----------|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 55.3 | 158.2 | - | 158.2 |
| Appropriated Funds Total: | 55.3 | 158.2 | - | 158.2 |
| Fund Source Total: | 55.3 | 158.2 | - | 158.2 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---|-----|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 1.0 | 1.0 | AG6211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 3.0 | 3.0 | AG6211-A |
| Arizona State Retirement System | 5.0 | 5.0 | AG6211-A |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-30 SLI Opioid Abatement

Aid To Organizations & Individuals

| | | | | |
|------------------------------------|-------------|---|---|---|
| Aid to Other Organizations | 11.0 | - | - | - |
| Expenditure Category Total: | 11.0 | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|--|-------------|---|---|---|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 11.0 | - | - | - |
| Appropriated Funds Total: | 11.0 | - | - | - |
| Fund Source Total: | 11.0 | - | - | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

Sub Program: AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses

Transfers-Out

| | | | | |
|--|---|----------|---|----------|
| Transfers Out – Not Subject to Cost Allocation | - | 40,000.0 | - | 40,000.0 |
| Expenditure Category Total: | - | 40,000.0 | - | 40,000.0 |

Fund Source

Appropriated Funds

| | | | | |
|--|---|----------|---|----------|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 40,000.0 | - | 40,000.0 |
| Appropriated Funds Total: | - | 40,000.0 | - | 40,000.0 |
| Fund Source Total: | - | 40,000.0 | - | 40,000.0 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-34 SLI Transfer to DEMA for Opioid Remediation/Allowable Settlement Uses

Transfers-Out

| | | | | |
|--|---|---------|-----------|-----------|
| Transfers | - | - | (3,000.0) | (3,000.0) |
| Transfers Out – Not Subject to Cost Allocation | - | 3,000.0 | - | 3,000.0 |
| Expenditure Category Total: | - | 3,000.0 | (3,000.0) | - |

Fund Source

Appropriated Funds

| | | | | |
|--|---|---------|-----------|---|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 3,000.0 | (3,000.0) | - |
| Appropriated Funds Total: | - | 3,000.0 | (3,000.0) | - |
| Fund Source Total: | - | 3,000.0 | (3,000.0) | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-35 SLI Transfer to DHS for Opioid Remediation/Allowable Settlement Uses

Transfers-Out

| | | | | |
|--|---|---------|-----------|-----------|
| Transfers | - | - | (1,000.0) | (1,000.0) |
| Transfers Out – Not Subject to Cost Allocation | - | 1,000.0 | - | 1,000.0 |
| Expenditure Category Total: | - | 1,000.0 | (1,000.0) | - |

Fund Source

Appropriated Funds

| | | | | |
|--|---|---------|-----------|---|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 1,000.0 | (1,000.0) | - |
| Appropriated Funds Total: | - | 1,000.0 | (1,000.0) | - |
| Fund Source Total: | - | 1,000.0 | (1,000.0) | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-1-0 Legal Services

Sub Program: AGA-1-36 SLI Veterans Substance Abuse Treatment Grants

Aid To Organizations & Individuals

| | | | | |
|--------------------------------------|---|---------|-----------|---|
| Aid to Organizations and Individuals | - | 5,000.0 | (5,000.0) | - |
| Expenditure Category Total: | - | 5,000.0 | (5,000.0) | - |

Fund Source

Appropriated Funds

| | | | | |
|--|---|---------|-----------|---|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | 5,000.0 | (5,000.0) | - |
| Appropriated Funds Total: | - | 5,000.0 | (5,000.0) | - |
| Fund Source Total: | - | 5,000.0 | (5,000.0) | - |

Transfers-Out

| | | | | |
|--|---|---|---|---|
| Transfers Out – Not Subject to Cost Allocation | - | - | - | - |
| Expenditure Category Total: | - | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|--|---|---|---|---|
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | - | - | - | - |
| Appropriated Funds Total: | - | - | - | - |
| Fund Source Total: | - | - | - | - |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|-------------------|-----|----------------------|-------|
| | - | - | |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| FTE | | | | |
| FTE | 95.0 | 93.0 | - | 93.0 |
| Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 19.0 | 18.1 | - | 18.1 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 6.0 | 5.0 | - | 5.0 |
| Appropriated Funds Total: | 25.0 | 23.1 | - | 23.1 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 70.0 | 69.9 | - | 69.9 |
| Non-Appropriated Funds Total: | 70.0 | 69.9 | - | 69.9 |
| Fund Source Total: | 95.0 | 93.0 | - | 93.0 |
| Personal Services | | | | |
| Personal Services | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Expenditure Category Total: | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 2,395.7 | 1,960.3 | - | 1,960.3 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 416.0 | 416.9 | - | 416.9 |
| Appropriated Funds Total: | 2,811.7 | 2,377.2 | - | 2,377.2 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Non-Appropriated Funds Total: | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Fund Source Total: | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Employee Related Expenditures | | | | |
| Employee Related Expenses | - | 3,051.2 | - | 3,051.2 |
| FICA Taxes | 562.9 | - | - | - |
| Medical Insurance | 956.5 | - | - | - |
| Basic Life | 0.6 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Long-Term Disability (Non- ASRS) | 0.2 | - | - | - |
| Long-Term Disability (ASRS) | 10.1 | - | - | - |
| Dental Insurance | 8.0 | - | - | - |
| Workers' Compensation | 60.6 | - | - | - |
| Elected Officials Defined Benefit Plan | 57.9 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 32.5 | - | - | - |
| Arizona State Retirement System | 820.4 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 20.6 | - | - | - |
| Personnel Board Pro-Rata Charges | 66.0 | - | - | - |
| Information Technology Pro Rata Charge | 46.8 | - | - | - |
| Accumulated Sick Leave Fund Charge | 30.5 | - | - | - |
| Expenditure Category Total: | 2,673.7 | 3,051.2 | - | 3,051.2 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|---|--------------|--------------|---|--------------|
| AA1000 | General Fund (Appropriated) | 699.8 | 720.2 | - | 720.2 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 176.3 | 199.9 | - | 199.9 |
| Appropriated Funds Total: | | 876.0 | 920.1 | - | 920.1 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|--|----------------|----------------|---|----------------|
| AG9001 | Indirect Cost Recovery Fund (Non- Appropriated) | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Non-Appropriated Funds Total: | | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Fund Source Total: | | 2,673.7 | 3,051.2 | - | 3,051.2 |

Professional & Outside Services

| | | | | |
|---------------------------------------|--------------|--------------|---|--------------|
| Professional and Outside Services | - | 279.1 | - | 279.1 |
| External Legal Services | 11.2 | - | - | - |
| Temporary Agency Services | 32.3 | - | - | - |
| Other Medical Services | 0.3 | - | - | - |
| Vendor Travel – Tax Reportable | 0.8 | - | - | - |
| Other Professional & Outside Services | 437.1 | - | - | - |
| Expenditure Category Total: | 481.6 | 279.1 | - | 279.1 |

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | | |
| AA1000 | General Fund (Appropriated) | 327.6 | 122.5 | - | 122.5 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 29.4 | 1.1 | - | 1.1 |
| Appropriated Funds Total: | | 357.0 | 123.6 | - | 123.6 |
| Non-Appropriated Funds | | | | | |
| AG9001 | Indirect Cost Recovery Fund (Non-Appropriated) | 124.5 | 155.5 | - | 155.5 |
| Non-Appropriated Funds Total: | | 124.5 | 155.5 | - | 155.5 |
| Fund Source Total: | | 481.6 | 279.1 | - | 279.1 |

Travel In-State

| | | | | | |
|--|------|-------------|-------------|----------|-------------|
| Travel In-State | - | 41.1 | - | 41.1 | |
| Airfare and Other Common Carrier Charges | 2.0 | - | - | - | |
| Mileage - Private Vehicle | 3.4 | - | - | - | |
| Car Rental In-State | 42.6 | - | - | - | |
| Lodging | 10.7 | - | - | - | |
| Meals with Overnight Stay | 3.7 | - | - | - | |
| Meals without Overnight Stay | 0.0 | - | - | - | |
| Other Miscellaneous In- State Travel | 0.3 | - | - | - | |
| Expenditure Category Total: | | 62.6 | 41.1 | - | 41.1 |

Fund Source

| | | | | | |
|--------------------------------------|--|-------------|-------------|----------|-------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 19.1 | 7.5 | - | 7.5 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 26.0 | 6.6 | - | 6.6 |
| Appropriated Funds Total: | | 45.1 | 14.1 | - | 14.1 |
| Non-Appropriated Funds | | | | | |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 0.2 | - | - | - |
| AG9001 | Indirect Cost Recovery Fund (Non-Appropriated) | 17.2 | 27.0 | - | 27.0 |
| Non-Appropriated Funds Total: | | 17.4 | 27.0 | - | 27.0 |
| Fund Source Total: | | 62.6 | 41.1 | - | 41.1 |

Travel Out-Of-State

| | | | | |
|---------------------|---|------|---|------|
| Travel Out of State | - | 12.7 | - | 12.7 |
|---------------------|---|------|---|------|

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Airfare and Other Common Carrier Charges | 13.2 | - | - | - |
| Car Rental Out-of-State | 6.6 | - | - | - |
| Lodging Out-of-State | 17.7 | - | - | - |
| Meals with Overnight Stay | 4.2 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 1.9 | - | - | - |
| Expenditure Category Total: | 43.6 | 12.7 | - | 12.7 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|--|-------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated) | 5.3 | 2.0 | - | 2.0 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 35.5 | 8.4 | - | 8.4 |
| Appropriated Funds Total: | | 40.8 | 10.4 | - | 10.4 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|--|-------------|-------------|----------|-------------|
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 0.2 | - | - | - |
| AG9001 | Indirect Cost Recovery Fund (Non-Appropriated) | 2.6 | 2.3 | - | 2.3 |
| Non-Appropriated Funds Total: | | 2.8 | 2.3 | - | 2.3 |
| Fund Source Total: | | 43.6 | 12.7 | - | 12.7 |

Aid To Organizations & Individuals

| | | | | |
|------------------------------------|------------|----------|----------|----------|
| Aid to Other Organizations | 6.0 | - | - | - |
| Expenditure Category Total: | 6.0 | - | - | - |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|-----------------------------|------------|----------|----------|----------|
| AA1000 | General Fund (Appropriated) | 6.0 | - | - | - |
| Appropriated Funds Total: | | 6.0 | - | - | - |
| Fund Source Total: | | 6.0 | - | - | - |

Other Operating Expenditures

| | | | | |
|---|---------|---------|---|---------|
| Other Operating Expenses | - | 8,918.1 | - | 8,918.1 |
| External Programming and System Development Costs | 659.7 | - | - | - |
| Charges Imposed Related to AFIS. | 96.9 | - | - | - |
| External Telecommunications Charges | 1,040.3 | - | - | - |

Program Expenditure Schedule

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Other External Telecommunication Service | 8.9 | - | - | - |
| Electricity | 0.6 | - | - | - |
| Building Rent Charges to State Agencies | 2,562.6 | - | - | - |
| Rental of Land & Buildings | 1,862.6 | - | - | - |
| Miscellaneous Rent | 132.6 | - | - | - |
| Late Charges on Overdue Payments | 0.0 | - | - | - |
| Repair & Maintenance - Buildings | 3.8 | - | - | - |
| Repair & Maintenance - Vehicles | 0.6 | - | - | - |
| Repair & Maintenance - Computer Equipment | 14.5 | - | - | - |
| Repair & Maintenance - Other Equipment | 29.2 | - | - | - |
| Repair & Maintenance - Other | 1.9 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 1,843.6 | - | - | - |
| Security Supplies | 10.7 | - | - | - |
| Office Supplies | 24.6 | - | - | - |
| Computer Supplies | 20.2 | - | - | - |
| Automotive and Transportation Fuels | 13.8 | - | - | - |
| Repair & Maintenance Supplies - Related to Buildings | 11.4 | - | - | - |
| Other Operating Supplies | 7.6 | - | - | - |
| Conference Registration / Attendance Fees | 4.5 | - | - | - |
| Advertising | 18.1 | - | - | - |
| External Printing | 4.7 | - | - | - |
| Postage & Delivery | 12.2 | - | - | - |
| Document Shredding and Destruction Services | 24.3 | - | - | - |
| Translation and sign language services | 1.1 | - | - | - |
| Awards | 15.8 | - | - | - |
| Dues | 5.7 | - | - | - |
| Books, Subscriptions & Publications | 397.9 | - | - | - |
| Security Services | 116.6 | - | - | - |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 0.8 | - | - | - |
| Other Miscellaneous Operating | 757.2 | - | - | - |
| Expenditure Category Total: | 9,704.8 | 8,918.1 | - | 8,918.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 6,105.3 | 3,051.8 | - | 3,051.8 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 52.6 | 3.2 | - | 3.2 |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 54.0 | - | - | - |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | - | - | - |
| Appropriated Funds Total: | 6,212.7 | 3,055.0 | - | 3,055.0 |
| Non-Appropriated Funds | | | | |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 14.4 | - | - | - |
| AG2500 IGA and ISA Fund (Non-Appropriated) | 1.1 | 23.5 | - | 23.5 |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 3,476.6 | 5,839.6 | - | 5,839.6 |
| Non-Appropriated Funds Total: | 3,492.1 | 5,863.1 | - | 5,863.1 |
| Fund Source Total: | 9,704.8 | 8,918.1 | - | 8,918.1 |

Capital Equipment

| | | | | |
|---|--------------|----------|----------|----------|
| Computer Equipment - Capitalized Purchase | 222.8 | - | - | - |
| Other Equipment - Capital Purchase | 27.1 | - | - | - |
| Expenditure Category Total: | 249.9 | - | - | - |

Fund Source

| | | | | |
|---|--------------|----------|----------|----------|
| Appropriated Funds | | | | |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 249.9 | - | - | - |
| Appropriated Funds Total: | 249.9 | - | - | - |
| Fund Source Total: | 249.9 | - | - | - |

Non-Capital Equipment

| | | | | |
|---|------|---------|---|---------|
| Non-Capital Resources | - | 1,009.2 | - | 1,009.2 |
| Furniture - Non-Capital Purchase | 24.8 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 45.8 | - | - | - |
| Other Equipment - Non- Capital Purchase | 6.8 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Weapons - Non-Capital Purchase | 2.8 | - | - | - |
| Other Equipment - Non- Capital Leases | 3.2 | - | - | - |
| Purchased or licensed software / website | 463.1 | - | - | - |
| Expenditure Category Total: | 546.5 | 1,009.2 | - | 1,009.2 |

Fund Source

| | | | | |
|---|--------------|----------------|----------|----------------|
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 23.3 | 8.8 | - | 8.8 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 265.1 | 0.7 | - | 0.7 |
| Appropriated Funds Total: | 288.5 | 9.5 | - | 9.5 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 258.0 | 999.7 | - | 999.7 |
| Non-Appropriated Funds Total: | 258.0 | 999.7 | - | 999.7 |
| Fund Source Total: | 546.5 | 1,009.2 | - | 1,009.2 |

Transfers-Out

| | | | | |
|--|--------------|-------------|----------|-------------|
| Transfers | - | 93.0 | - | 93.0 |
| Transfers Out – Not Subject to Cost Allocation | 38.5 | - | - | - |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 93.4 | - | - | - |
| Expenditure Category Total: | 131.8 | 93.0 | - | 93.0 |

Fund Source

| | | | | |
|---|--------------|-------------|----------|-------------|
| Appropriated Funds | | | | |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 130.9 | 93.0 | - | 93.0 |
| Appropriated Funds Total: | 130.9 | 93.0 | - | 93.0 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 0.9 | - | - | - |
| Non-Appropriated Funds Total: | 0.9 | - | - | - |
| Fund Source Total: | 131.8 | 93.0 | - | 93.0 |

Employee Retirement Coverage

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |

| Retirement System | FTE | Personal Services | Fund# |
|---|------|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 1.0 | 78.5 | AG3211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 78.5 | AG3211-A |
| Elected Officials Retirement Benefit | 1.0 | 90.0 | AA1000-A |
| Non-Participating | 1.1 | 58.0 | AA1000-A |
| Non-Participating | 2.5 | 223.6 | AG9001-N |
| Arizona State Retirement System | 16.0 | 1,812.3 | AA1000-A |
| Arizona State Retirement System | 3.0 | 259.9 | AG3211-A |
| Arizona State Retirement System | 67.4 | 5,099.5 | AG9001-N |

Sub Program: AGA-2-1 Central Administration

| FTE | FTE | Personal Services | Fund# | Total |
|------------------------------------|------|----------------------|-------|-------|
| FTE | 95.0 | 93.0 | - | 93.0 |
| Expenditure Category Total: | - | - | - | - |

| Fund Source | | FTE | Personal Services | Fund# | Total |
|--------------------------------------|---|-------------|----------------------|-------|-------------|
| Appropriated Funds | | | | | |
| AA1000 | General Fund (Appropriated) | 19.0 | 18.1 | - | 18.1 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 6.0 | 5.0 | - | 5.0 |
| Appropriated Funds Total: | | 25.0 | 23.1 | - | 23.1 |
| Non-Appropriated Funds | | | | | |
| AG9001 | Indirect Cost Recovery Fund (Non- Appropriated) | 70.0 | 69.9 | - | 69.9 |
| Non-Appropriated Funds Total: | | 70.0 | 69.9 | - | 69.9 |
| Fund Source Total: | | 95.0 | 93.0 | - | 93.0 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Personal Services | | | | |
| Personal Services | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Expenditure Category Total: | 7,681.2 | 7,700.3 | - | 7,700.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 2,395.7 | 1,960.3 | - | 1,960.3 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 416.0 | 416.9 | - | 416.9 |
| Appropriated Funds Total: | 2,811.7 | 2,377.2 | - | 2,377.2 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non- Appropriated) | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Non-Appropriated Funds Total: | 4,869.6 | 5,323.1 | - | 5,323.1 |
| Fund Source Total: | 7,681.2 | 7,700.3 | - | 7,700.3 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |

Sub Program: AGA-2-1 Central Administration

Employee Related Expenditures

| | | | | |
|---|----------------|----------------|---|----------------|
| Employee Related Expenses | - | 3,051.2 | - | 3,051.2 |
| FICA Taxes | 562.9 | - | - | - |
| Medical Insurance | 956.5 | - | - | - |
| Basic Life | 0.6 | - | - | - |
| Long-Term Disability (Non- ASRS) | 0.2 | - | - | - |
| Long-Term Disability (ASRS) | 10.1 | - | - | - |
| Dental Insurance | 8.0 | - | - | - |
| Workers' Compensation | 60.6 | - | - | - |
| Elected Officials Defined Benefit Plan | 57.9 | - | - | - |
| Public Safety Officers Defined Benefit Plan | 32.5 | - | - | - |
| Arizona State Retirement System | 820.4 | - | - | - |
| Alternate Retirement Contributions – Reemployed Retirees | 20.6 | - | - | - |
| Personnel Board Pro-Rata Charges | 66.0 | - | - | - |
| Information Technology Pro Rata Charge | 46.8 | - | - | - |
| Accumulated Sick Leave Fund Charge | 30.5 | - | - | - |
| Expenditure Category Total: | 2,673.7 | 3,051.2 | - | 3,051.2 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|---|--------------|--------------|---|--------------|
| AA1000 | General Fund (Appropriated) | 699.8 | 720.2 | - | 720.2 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 176.3 | 199.9 | - | 199.9 |
| Appropriated Funds Total: | | 876.0 | 920.1 | - | 920.1 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|--|----------------|----------------|---|----------------|
| AG9001 | Indirect Cost Recovery Fund (Non- Appropriated) | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Non-Appropriated Funds Total: | | 1,797.7 | 2,131.1 | - | 2,131.1 |
| Fund Source Total: | | 2,673.7 | 3,051.2 | - | 3,051.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |

Sub Program: AGA-2-1 Central Administration

Professional & Outside Services

| | | | | |
|---------------------------------------|--------------|--------------|---|--------------|
| Professional and Outside Services | - | 279.1 | - | 279.1 |
| External Legal Services | 11.2 | - | - | - |
| Temporary Agency Services | 32.3 | - | - | - |
| Other Medical Services | 0.3 | - | - | - |
| Vendor Travel – Tax Reportable | 0.8 | - | - | - |
| Other Professional & Outside Services | 437.1 | - | - | - |
| Expenditure Category Total: | 481.6 | 279.1 | - | 279.1 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|--------------|---|--------------|
| AA1000 General Fund (Appropriated) | 327.6 | 122.5 | - | 122.5 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 29.4 | 1.1 | - | 1.1 |
| Appropriated Funds Total: | 357.0 | 123.6 | - | 123.6 |

Non-Appropriated Funds

| | | | | |
|---|--------------|--------------|---|--------------|
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 124.5 | 155.5 | - | 155.5 |
| Non-Appropriated Funds Total: | 124.5 | 155.5 | - | 155.5 |
| Fund Source Total: | 481.6 | 279.1 | - | 279.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |

Sub Program: AGA-2-1 Central Administration

Travel In-State

| | | | | |
|--|-------------|-------------|----------|-------------|
| Travel In-State | - | 41.1 | - | 41.1 |
| Airfare and Other Common Carrier Charges | 2.0 | - | - | - |
| Mileage - Private Vehicle | 3.4 | - | - | - |
| Car Rental In-State | 42.6 | - | - | - |
| Lodging | 10.7 | - | - | - |
| Meals with Overnight Stay | 3.7 | - | - | - |
| Meals without Overnight Stay | 0.0 | - | - | - |
| Other Miscellaneous In- State Travel | 0.3 | - | - | - |
| Expenditure Category Total: | 62.6 | 41.1 | - | 41.1 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 19.1 | 7.5 | - | 7.5 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 26.0 | 6.6 | - | 6.6 |
| Appropriated Funds Total: | 45.1 | 14.1 | - | 14.1 |

Non-Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.2 | - | - | - |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 17.2 | 27.0 | - | 27.0 |
| Non-Appropriated Funds Total: | 17.4 | 27.0 | - | 27.0 |
| Fund Source Total: | 62.6 | 41.1 | - | 41.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-2-0 Central Administration

Sub Program: AGA-2-1 Central Administration

Travel Out-Of-State

| | | | | |
|--|-------------|-------------|----------|-------------|
| Travel Out of State | - | 12.7 | - | 12.7 |
| Airfare and Other Common Carrier Charges | 13.2 | - | - | - |
| Car Rental Out-of-State | 6.6 | - | - | - |
| Lodging Out-of-State | 17.7 | - | - | - |
| Meals with Overnight Stay | 4.2 | - | - | - |
| Other Miscellaneous Out-of- State Travel | 1.9 | - | - | - |
| Expenditure Category Total: | 43.6 | 12.7 | - | 12.7 |

Fund Source

Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AA1000 General Fund (Appropriated) | 5.3 | 2.0 | - | 2.0 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 35.5 | 8.4 | - | 8.4 |
| Appropriated Funds Total: | 40.8 | 10.4 | - | 10.4 |

Non-Appropriated Funds

| | | | | |
|---|-------------|-------------|----------|-------------|
| AG2500 IGA and ISA Fund (Non-Appropriated) | 0.2 | - | - | - |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 2.6 | 2.3 | - | 2.3 |
| Non-Appropriated Funds Total: | 2.8 | 2.3 | - | 2.3 |
| Fund Source Total: | 43.6 | 12.7 | - | 12.7 |

Aid To Organizations & Individuals

| | | | | |
|------------------------------------|------------|----------|----------|----------|
| Aid to Other Organizations | 6.0 | - | - | - |
| Expenditure Category Total: | 6.0 | - | - | - |

Fund Source

Appropriated Funds

| | | | | |
|------------------------------------|------------|----------|----------|----------|
| AA1000 General Fund (Appropriated) | 6.0 | - | - | - |
| Appropriated Funds Total: | 6.0 | - | - | - |
| Fund Source Total: | 6.0 | - | - | - |

Other Operating Expenditures

| | | | | |
|--------------------------|---|---------|---|---------|
| Other Operating Expenses | - | 8,918.1 | - | 8,918.1 |
|--------------------------|---|---------|---|---------|

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |

| | | | | |
|--|---------|---|---|---|
| External Programming and System Development Costs | 659.7 | - | - | - |
| Charges Imposed Related to AFIS. | 96.9 | - | - | - |
| External Telecommunications Charges | 1,040.3 | - | - | - |
| Other External Telecommunication Service | 8.9 | - | - | - |
| Electricity | 0.6 | - | - | - |
| Building Rent Charges to State Agencies | 2,562.6 | - | - | - |
| Rental of Land & Buildings | 1,862.6 | - | - | - |
| Miscellaneous Rent | 132.6 | - | - | - |
| Late Charges on Overdue Payments | 0.0 | - | - | - |
| Repair & Maintenance - Buildings | 3.8 | - | - | - |
| Repair & Maintenance - Vehicles | 0.6 | - | - | - |
| Repair & Maintenance - Computer Equipment | 14.5 | - | - | - |
| Repair & Maintenance - Other Equipment | 29.2 | - | - | - |
| Repair & Maintenance - Other | 1.9 | - | - | - |
| Software Support, Maintenance Short-term Licensing | 1,843.6 | - | - | - |
| Security Supplies | 10.7 | - | - | - |
| Office Supplies | 24.6 | - | - | - |
| Computer Supplies | 20.2 | - | - | - |
| Automotive and Transportation Fuels | 13.8 | - | - | - |
| Repair & Maintenance Supplies - Related to Buildings | 11.4 | - | - | - |
| Other Operating Supplies | 7.6 | - | - | - |
| Conference Registration / Attendance Fees | 4.5 | - | - | - |
| Advertising | 18.1 | - | - | - |
| External Printing | 4.7 | - | - | - |
| Postage & Delivery | 12.2 | - | - | - |
| Document Shredding and Destruction Services | 24.3 | - | - | - |
| Translation and sign language services | 1.1 | - | - | - |
| Awards | 15.8 | - | - | - |
| Dues | 5.7 | - | - | - |
| Books, Subscriptions & Publications | 397.9 | - | - | - |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Security Services | 116.6 | - | - | - |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 0.8 | - | - | - |
| Other Miscellaneous Operating | 757.2 | - | - | - |
| Expenditure Category Total: | 9,704.8 | 8,918.1 | - | 8,918.1 |

Fund Source

Appropriated Funds

| | | | | | |
|----------------------------------|---|----------------|----------------|----------|----------------|
| AA1000 | General Fund (Appropriated) | 6,105.3 | 3,051.8 | - | 3,051.8 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated) | 52.6 | 3.2 | - | 3.2 |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 54.0 | - | - | - |
| AG6311 | Antitrust Enforcement Revolving Fund (Appropriated) | 0.8 | - | - | - |
| Appropriated Funds Total: | | 6,212.7 | 3,055.0 | - | 3,055.0 |

Non-Appropriated Funds

| | | | | | |
|--------------------------------------|---|----------------|----------------|----------|----------------|
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated) | 14.4 | - | - | - |
| AG2500 | IGA and ISA Fund (Non-Appropriated) | 1.1 | 23.5 | - | 23.5 |
| AG9001 | Indirect Cost Recovery Fund (Non- Appropriated) | 3,476.6 | 5,839.6 | - | 5,839.6 |
| Non-Appropriated Funds Total: | | 3,492.1 | 5,863.1 | - | 5,863.1 |
| Fund Source Total: | | 9,704.8 | 8,918.1 | - | 8,918.1 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: AGA-2-0 Central Administration | | | | |
| Sub Program: AGA-2-1 Central Administration | | | | |
| Capital Equipment | | | | |
| Computer Equipment - Capitalized Purchase | 222.8 | - | - | - |
| Other Equipment - Capital Purchase | 27.1 | - | - | - |
| Expenditure Category Total: | 249.9 | - | - | - |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 249.9 | - | - | - |
| Appropriated Funds Total: | 249.9 | - | - | - |
| Fund Source Total: | 249.9 | - | - | - |
| Non-Capital Equipment | | | | |
| Non-Capital Resources | - | 1,009.2 | - | 1,009.2 |
| Furniture - Non-Capital Purchase | 24.8 | - | - | - |
| Computer Equipment – Non- Capitalized Purchases | 45.8 | - | - | - |
| Other Equipment - Non- Capital Purchase | 6.8 | - | - | - |
| Weapons - Non-Capital Purchase | 2.8 | - | - | - |
| Other Equipment - Non- Capital Leases | 3.2 | - | - | - |
| Purchased or licensed software / website | 463.1 | - | - | - |
| Expenditure Category Total: | 546.5 | 1,009.2 | - | 1,009.2 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 23.3 | 8.8 | - | 8.8 |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 265.1 | 0.7 | - | 0.7 |
| Appropriated Funds Total: | 288.5 | 9.5 | - | 9.5 |
| Non-Appropriated Funds | | | | |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 258.0 | 999.7 | - | 999.7 |
| Non-Appropriated Funds Total: | 258.0 | 999.7 | - | 999.7 |
| Fund Source Total: | 546.5 | 1,009.2 | - | 1,009.2 |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

Program: AGA-2-0 Central Administration

Sub Program: AGA-2-1 Central Administration

Transfers-Out

| | | | | |
|--|--------------|-------------|----------|-------------|
| Transfers | - | 93.0 | - | 93.0 |
| Transfers Out – Not Subject to Cost Allocation | 38.5 | - | - | - |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 93.4 | - | - | - |
| Expenditure Category Total: | 131.8 | 93.0 | - | 93.0 |

Fund Source

Appropriated Funds

| | | | | |
|---|--------------|-------------|----------|-------------|
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 130.9 | 93.0 | - | 93.0 |
| Appropriated Funds Total: | 130.9 | 93.0 | - | 93.0 |

Non-Appropriated Funds

| | | | | |
|---|--------------|-------------|----------|-------------|
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 0.9 | - | - | - |
| Non-Appropriated Funds Total: | 0.9 | - | - | - |
| Fund Source Total: | 131.8 | 93.0 | - | 93.0 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---|------|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 1.0 | 1.0 | AG3211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 1.0 | AG3211-A |
| Elected Officials Retirement Benefit | 1.0 | 1.0 | AA1000-A |
| Non-Participating | 1.1 | 1.1 | AA1000-A |
| Non-Participating | 2.5 | 2.5 | AG9001-N |
| Arizona State Retirement System | 16.0 | 16.0 | AA1000-A |
| Arizona State Retirement System | 3.0 | 3.0 | AG3211-A |
| Arizona State Retirement System | 67.4 | 67.4 | AG9001-N |

Program Expenditure Schedule

Agency: Attorney General - Department of Law

Administrative Costs Summary

FY 2026

| | |
|------------------------------------|----------------|
| Personal Services | 5,315.3 |
| ERE | 2,126.6 |
| All Other | 799.8 |
| Administrative Costs Total: | 8,241.7 |

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2026

227,933.5

3.6%