

# **OFFICE OF THE ATTORNEY GENERAL**

## **BUDGET REQUEST FISCAL YEAR 2028**



**KRIS MAYES, ATTORNEY GENERAL**

**SEPTEMBER 1, 2026**



KRIS MAYES  
ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL  
STATE OF ARIZONA

August 21<sup>st</sup>, 2026

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 2028 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.

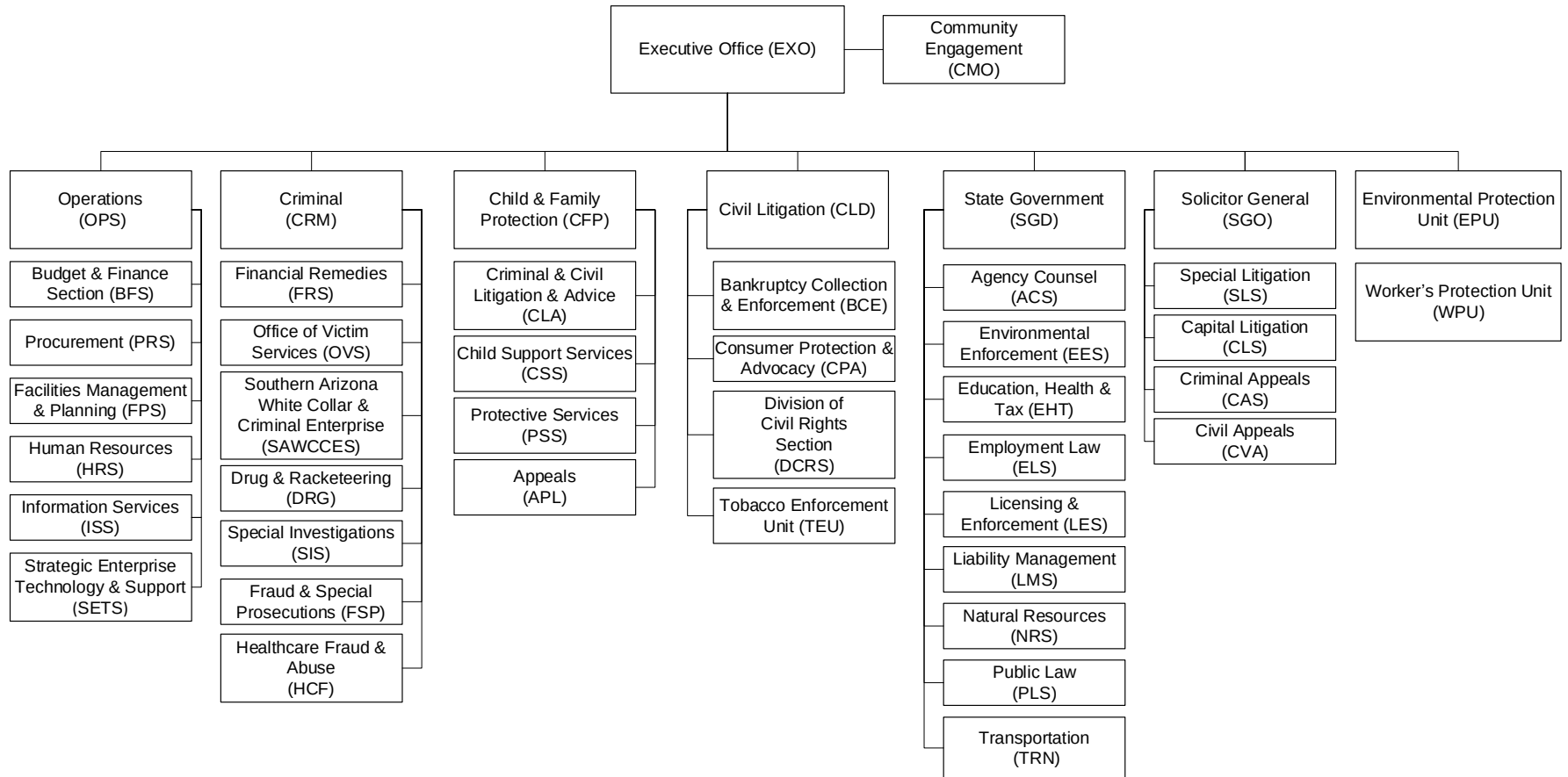
Sincerely,

A handwritten signature in blue ink, appearing to read "K Mayes", is written over a 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 2028.

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**

9/1/2026

(signature)

Phone: (602) 542-7000

Prepared by: Lizette Morgan

Email Address: lizette.morgan@azag.gov

Date Prepared: September 1, 2026

### Appropriated Funds

|                                                                              | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Total Amount Requested:</b>                                               | 149,185.6                      | 3,475.9                     | 152,661.5                   |
| General Fund                                                                 | 35,514.6                       | 1,994.0                     | 37,508.6                    |
| Utility Regulation Revolving Fund                                            | 3,000.0                        | (3,000.0)                   | -                           |
| DUI Abatement Fund                                                           | 1,800.0                        | (1,800.0)                   | -                           |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount | 43,000.0                       | (3,000.0)                   | 40,000.0                    |
| Interagency Service Agreements Fund                                          | 17,633.2                       | 3,297.5                     | 20,930.7                    |
| Collection Enforcement Revolving Fund - Operating                            | 7,529.4                        | 803.4                       | 8,332.8                     |
| Internet Crimes Against Children Enforcement Fund                            | 900.0                          | -                           | 900.0                       |
| Drag Race Prevention Enforcement Fund                                        | 800.0                          | (800.0)                     | -                           |
| Risk Management Fund                                                         | 12,853.8                       | 1,297.5                     | 14,151.3                    |
| Attorney General Legal Services Cost Allocation Fund                         | 2,371.6                        | -                           | 2,371.6                     |
| Consumer Protection - Consumer Fraud Revolving Fund                          | 19,791.3                       | 4,669.9                     | 24,461.2                    |
| Antitrust Enforcement Revolving Fund                                         | 178.3                          | 5.6                         | 183.9                       |
| Victims Rights Fund                                                          | 3,813.4                        | 8.2                         | 3,821.6                     |

### Non-Appropriated Funds

|                                                       | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Total Amount Planned:</b>                          | 81,760.6                       | 3,206.7                     | 84,967.3                    |
| Smart and Safe Arizona Fund                           | 352.3                          | 12.7                        | 365.0                       |
| Federal Grants Fund                                   | 11,267.4                       | 445.5                       | 11,712.9                    |
| Anti-Racketeering Revolving Fund - Operations         | 4,206.8                        | 111.0                       | 4,317.8                     |
| Anti-Racketeering Revolving Fund - Pass Through       | 4,019.2                        | -                           | 4,019.2                     |
| Anti-Racketeering Revolving Fund - Cases              | -                              | -                           | -                           |
| Prosecuting Attorneys' Advisory Council Training Fund | 1,365.3                        | -                           | 1,365.3                     |
| Attorney General CJEF Distributions Fund              | 3,621.0                        | -                           | 3,621.0                     |
| IGA and ISA Fund                                      | 32,308.4                       | 2,246.4                     | 34,554.8                    |
| Child And Family Advocacy Center Fund                 | 106.1                          | -                           | 106.1                       |



## State of Arizona Budget Request

State Agency

Attorney General - Department of Law

|                                                                                    | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------------|--------------------------------|-----------------------------|-----------------------------|
| Consumer Restitution and<br>Remediation Revolving Fund -<br>Restitution Subaccount | 5,023.8                        | -                           | 5,023.8                     |
| Consumer Restitution and<br>Remediation Revolving Fund -<br>Remediation Subaccount | 4,000.0                        | -                           | 4,000.0                     |
| Coronavirus State and Local<br>Fiscal Recovery Fund                                | -                              | -                           | -                           |
| Non-Federal Grants Fund                                                            | -                              | -                           | -                           |
| Court Ordered Trust Fund                                                           | -                              | -                           | -                           |
| Criminal Case Processing Fund                                                      | 144.6                          | 5.5                         | 150.1                       |
| Indirect Cost Recovery Fund                                                        | 15,345.7                       | 385.6                       | 15,731.3                    |
| Attorney General - Department of<br>Law Total:                                     | 230,946.2                      | 6,682.6                     | 237,628.8                   |

## Revenue Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                            |
|--------------|----------------------------|
| <b>Fund:</b> | <b>AA1000 General Fund</b> |
|--------------|----------------------------|

| AFIS Code                  | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|----------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4519                       | Other Fines, Forfeitures, Penalties and Liquidated Damages | 128.9              | 26.0                | 26.0               |
| 4699                       | Miscellaneous Receipts                                     | 85.1               | 17.2                | 17.2               |
| 4821                       | Prior Year Reimbursements (Refunds)                        | 0.0                | -                   | -                  |
| <b>General Fund Total:</b> |                                                            | <b>213.9</b>       | <b>43.2</b>         | <b>43.2</b>        |

### Forecast Methodology

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>AG1120 Smart and Safe Arizona Fund</b> |
|--------------|-------------------------------------------|

| AFIS Code                                 | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4699                                      | Miscellaneous Receipts              | 333.7              | 335.6               | 335.6              |
| <b>Smart and Safe Arizona Fund Total:</b> |                                     | <b>333.7</b>       | <b>335.6</b>        | <b>335.6</b>       |

### Forecast Methodology

A.R.S. § 36-2856. On or before June 30 and December 31 of each year, the state treasurer transfers to the Attorney General 0.2% of remaining monies in the Smart and Safe Arizona Fund, which receives a 16.0% excise tax on recreational marijuana sales plus license and registration fees. Revenue estimates are based on historical trends from FY2024 - FY2026.

## Revenue Schedule

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

**Fund:** AG2000 Federal Grants Fund

| AFIS Code                         | Category of Receipt and Description                        | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-----------------------------------|------------------------------------------------------------|-----------------|------------------|-----------------|
| 4211                              | Federal Grants – Operating                                 | 6,320.4         | 9,125.7          | 8,382.8         |
| 4512                              | Restitution                                                | 6.5             | (7.2)            | 4.0             |
| 4519                              | Other Fines, Forfeitures, Penalties and Liquidated Damages | 85.4            | 269.2            | 162.0           |
| 4699                              | Miscellaneous Receipts                                     | 10.0            | -                | -               |
| 4901                              | Operating Transfers In                                     | 156.1           | -                | -               |
| 4911                              | Federal Transfers In                                       | 1,233.4         | 1,773.0          | 1,758.7         |
| 4915                              | Federal ARPA COVID Stimulus Transfers In                   | 48.0            | -                | -               |
| <b>Federal Grants Fund Total:</b> |                                                            | <b>7,859.8</b>  | <b>11,160.7</b>  | <b>10,307.5</b> |

### Forecast Methodology

A.R.S. § 35-142. Fund revenues consist of grants awarded to the Department of Law by federal and state agencies, expended for the specific purposes outlined in each grant award. Revenue estimates are based on ongoing grant awards and associated program income.

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

| AFIS Code                                                   | Category of Receipt and Description                        | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-------------------------------------------------------------|------------------------------------------------------------|-----------------|------------------|-----------------|
| 4512                                                        | Restitution                                                | 0.8             | 0.8              | 0.8             |
| 4519                                                        | Other Fines, Forfeitures, Penalties and Liquidated Damages | 1,518.3         | 1,783.4          | 1,783.4         |
| 4631                                                        | Treasurer's Interest Income                                | 389.2           | 192.4            | 192.4           |
| 4901                                                        | Operating Transfers In                                     | 126.6           | 131.1            | 131.1           |
| <b>Anti-Racketeering Revolving Fund - Operations Total:</b> |                                                            | <b>2,034.8</b>  | <b>2,107.7</b>   | <b>2,107.7</b>  |

### Forecast Methodology

A.R.S. § 13-2314.01. Anti-Racketeering Revolving Fund — Operations subaccount. Revenue consists of monies forfeited directly to the Attorney General's office as a result of enforcement of the civil and criminal racketeering statutes. Revenue estimates are based on historical trends from FY2024–FY2026.

## Revenue Schedule

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

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

| AFIS Code                                                     | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|---------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                          | Restitution                                                | 0.9                | 1.1                 | 1.1                |
| 4519                                                          | Other Fines, Forfeitures, Penalties and Liquidated Damages | 1,403.0            | 1,889.5             | 1,889.5            |
| 4631                                                          | Treasurer's Interest Income                                | 518.2              | 697.9               | 697.9              |
| 4901                                                          | Operating Transfers In                                     | 266.2              | 358.5               | 358.5              |
| <b>Anti-Racketeering Revolving Fund - Pass Through Total:</b> |                                                            | <b>2,188.3</b>     | <b>2,947.0</b>      | <b>2,947.0</b>     |

### Forecast Methodology

A.R.S. § 13-2314.01. Anti-Racketeering Revolving Fund — Pass Through subaccount. Revenue consists of monies forfeited to law enforcement agencies other than the Attorney General; the Attorney General holds these monies in trust and has no authority to expend them except to transfer them to the receiving agency. Revenue estimates are based on historical trends from FY2023–FY2026.

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

| AFIS Code                                              | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4519                                                   | Other Fines, Forfeitures, Penalties and Liquidated Damages | 131.6              | 166.8               | 166.8              |
| 4901                                                   | Operating Transfers In                                     | -                  | (247.4)             | (247.4)            |
| <b>Anti-Racketeering Revolving Fund - Cases Total:</b> |                                                            | <b>131.6</b>       | <b>(80.6)</b>       | <b>(80.6)</b>      |

### Forecast Methodology

A.R.S. § 13-2314.01. Anti-Racketeering Revolving Fund — Cases subaccount. Revenue consists of seized cash held in trust pending resolution of litigation, after which monies are returned to the defendant or forfeited to the applicable law enforcement agency.



## Revenue Schedule

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

**Fund:** AG2172 Utility Regulation Revolving Fund

| AFIS Code                                       | Category of Receipt and Description | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-------------------------------------------------|-------------------------------------|-----------------|------------------|-----------------|
| 4871                                            | Residual Equity Transfer            | -               | 3,000.0          | -               |
| <b>Utility Regulation Revolving Fund Total:</b> |                                     | -               | 3,000.0          | -               |

### Forecast Methodology

Revenues are one-time funding amounts as listed in the FY2027 appropriation report.

**Fund:** AG2361 Prosecuting Attorneys' Advisory Council Training Fund

| AFIS Code                                                           | Category of Receipt and Description | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|---------------------------------------------------------------------|-------------------------------------|-----------------|------------------|-----------------|
| 4511                                                                | Court Assessments                   | 1,385.0         | 1,294.0          | 1,294.0         |
| <b>Prosecuting Attorneys' Advisory Council Training Fund Total:</b> |                                     | 1,385.0         | 1,294.0          | 1,294.0         |

### Forecast Methodology

A.R.S. § 41-1830.03; A.R.S. § 41-2401(D). Fund receives 5.18% of CJEF monies — CJEF consists of a 42% penalty assessment on fines, violations, forfeitures, and penalties for criminal offenses and civil motor vehicle violations. Monies are passed through to the Arizona Prosecuting Attorneys' Advisory Council for training, technical assistance to prosecuting attorneys, and council operations. Revenue estimates are based on historical trends from FY2023–FY2026.

**Fund:** AG2362 Attorney General CJEF Distributions Fund

| AFIS Code                                              | Category of Receipt and Description | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|--------------------------------------------------------|-------------------------------------|-----------------|------------------|-----------------|
| 4511                                                   | Court Assessments                   | 3,310.0         | 3,141.6          | 3,141.6         |
| <b>Attorney General CJEF Distributions Fund Total:</b> |                                     | 3,310.0         | 3,141.6          | 3,141.6         |

### Forecast Methodology

A.R.S. § 41-2401(D). Fund receives 12.38% of CJEF monies (same CJEF base described above) and is passed through to county attorney offices pursuant to statute. Revenue estimates are based on historical trends from FY2024–FY2026.

## Revenue Schedule

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

**Fund:** AG2422 DUI Abatement Fund

| AFIS Code                        | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|----------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4871                             | Residual Equity Transfer            | -                  | 1,800.0             | -                  |
| <b>DUI Abatement Fund Total:</b> |                                     | -                  | <b>1,800.0</b>      | -                  |

### Forecast Methodology

Revenues are one-time funding amounts as listed in the FY2027 appropriation report.

**Fund:** AG2500 IGA and ISA Fund

| AFIS Code                      | Category of Receipt and Description   | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------|---------------------------------------|--------------------|---------------------|--------------------|
| 4699                           | Miscellaneous Receipts                | 0.2                | -                   | -                  |
| 4821                           | Prior Year Reimbursements (Refunds)   | -                  | (1,453.2)           | -                  |
| 4823                           | Current Year Reimbursements (Refunds) | 3.3                | -                   | -                  |
| 4901                           | Operating Transfers In                | 26,278.4           | 31,846.5            | 34,554.8           |
| <b>IGA and ISA Fund Total:</b> |                                       | <b>26,282.0</b>    | <b>30,393.3</b>     | <b>34,554.8</b>    |

### Forecast Methodology

A.R.S. § 35-142. Fund revenues are received from state and intergovernmental agencies for specialized projects, reimbursing the Department of Law for costs associated with the project — including legal services provided to the Department of Child Safety. Estimated revenue is based on the AGO Special Line Item in the DCS appropriation and ongoing agreements.

## Revenue Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                     |
|--------------|-----------------------------------------------------|
| <b>Fund:</b> | <b>AG2540 Child And Family Advocacy Center Fund</b> |
|--------------|-----------------------------------------------------|

| AFIS Code                                           | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-----------------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4901                                                | Operating Transfers In              | 100.0              | 100.0               | 100.0              |
| <b>Child And Family Advocacy Center Fund Total:</b> |                                     | <b>100.0</b>       | <b>100.0</b>        | <b>100.0</b>       |

### Forecast Methodology

A.R.S. § 41-191.11. Child and Family Advocacy Center Fund. Revenue consists of appropriated General Fund monies plus other sources such as private gifts and grants; monies are distributed to child and family advocacy centers meeting eligibility requirements, with up to 5% available for AGO administrative costs. Revenue estimates are based on continuous appropriation; \$100,000 from the State General Fund.

|              |                                                                                            |
|--------------|--------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount</b> |
|--------------|--------------------------------------------------------------------------------------------|

| AFIS Code                                                                                  | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                                                       | Restitution                                                | 3,767.4            | 2,520.9             | 2,520.9            |
| 4519                                                                                       | Other Fines, Forfeitures, Penalties and Liquidated Damages | 4.2                | 2.8                 | 2.8                |
| 4631                                                                                       | Treasurer's Interest Income                                | 475.6              | 318.2               | 318.2              |
| 4901                                                                                       | Operating Transfers In                                     | (4,296.9)          | -                   | -                  |
| <b>Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount Total:</b> |                                                            | <b>(49.8)</b>      | <b>2,841.9</b>      | <b>2,841.9</b>     |

### Forecast Methodology

A.R.S. § 44-1531.02. Consumer Restitution Subaccount of the Consumer Restitution and Remediation Revolving Fund. Revenue consists of monies collected from court orders, compromises, or settlements intended to compensate a specific, identifiable person (including the state) for economic loss from consumer protection violations. Revenue estimates based on historical trends from FY2023–FY2026.

## Revenue Schedule

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

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

| AFIS Code                                                                                  | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4519                                                                                       | Other Fines, Forfeitures, Penalties and Liquidated Damages | 28,250.6           | 32,486.0            | 31,217.7           |
| 4631                                                                                       | Treasurer's Interest Income                                | 947.3              | 891.8               | 857.0              |
| 4821                                                                                       | Prior Year Reimbursements (Refunds)                        | 7.6                | -                   | -                  |
| 4901                                                                                       | Operating Transfers In                                     | 6,249.9            | -                   | -                  |
| <b>Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount Total:</b> |                                                            | <b>35,455.3</b>    | <b>33,377.8</b>     | <b>32,074.7</b>    |

### Forecast Methodology

A.R.S. § 44-1531.02. Consumer Remediation Subaccount of the same fund. Revenue consists of monies collected from settlements to rectify consumer protection violations generally, rather than compensating a specific identifiable person. Monies from opioid claims-related litigation are subject to legislative appropriation; other Remediation Subaccount monies up to \$4,000,000 are continuously appropriated subject to JLBC review, with amounts above that threshold subject to legislative appropriation. Revenue estimates based on anticipated settlements.

**Fund:** AG2657 Interagency Service Agreements Fund

| AFIS Code                                         | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|---------------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4347                                              | Legal                               | 17,284.9           | 16,433.2            | 19,730.7           |
| 4369                                              | Other Inter-Agency Revenue          | 1.7                | -                   | -                  |
| 4821                                              | Prior Year Reimbursements (Refunds) | (2,117.0)          | (1,960.9)           | -                  |
| 4901                                              | Operating Transfers In              | 1,195.8            | 1,200.0             | 1,200.0            |
| <b>Interagency Service Agreements Fund Total:</b> |                                     | <b>16,365.3</b>    | <b>15,672.3</b>     | <b>20,930.7</b>    |

### Forecast Methodology

A.R.S. § 41-192. Interagency Service Agreements Fund. Revenue is determined from contracted amounts for legal services the AGO provides to client agencies and political subdivisions. Monies are subject to legislative appropriation and exempt from the A.R.S. § 35-190 lapsing provisions. Estimated revenue is based on the annual appropriation amount.

## Revenue Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2985 Coronavirus State and Local Fiscal Recovery Fund</b> |
|--------------|----------------------------------------------------------------|

| AFIS Code | Category of Receipt and Description                                | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-----------|--------------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512      | Restitution                                                        | -                  | -                   | -                  |
| 4871      | Residual Equity Transfer                                           | -                  | (200.0)             | -                  |
| 4915      | Federal ARPA COVID Stimulus Transfers In                           | 213.3              | (72.9)              | -                  |
|           | <b>Coronavirus State and Local Fiscal Recovery Fund<br/>Total:</b> | <b>213.3</b>       | <b>(272.9)</b>      | <b>-</b>           |

### Forecast Methodology

Federal — American Rescue Plan Act, P.L. 117-2 (Coronavirus State and Local Fiscal Recovery Fund). Revenue is federal ARPA funding awarded to agencies via grants by the Governor's Office to provide emergency support to households, small businesses, nonprofits, essential workers, and industries affected by COVID-19, and infrastructure investment.

|              |                                       |
|--------------|---------------------------------------|
| <b>Fund:</b> | <b>AG3102 Non-Federal Grants Fund</b> |
|--------------|---------------------------------------|

| AFIS Code | Category of Receipt and Description   | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-----------|---------------------------------------|--------------------|---------------------|--------------------|
| 4631      | Treasurer's Interest Income           | 0.6                | 0.6                 | 0.6                |
|           | <b>Non-Federal Grants Fund Total:</b> | <b>0.6</b>         | <b>0.6</b>          | <b>0.6</b>         |

### Forecast Methodology

## Revenue Schedule

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

**Fund:** AG3181 Court Ordered Trust Fund

| AFIS Code                              | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|----------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                   | Restitution                                                | 9.8                | -                   | -                  |
| 4519                                   | Other Fines, Forfeitures, Penalties and Liquidated Damages | 9.6                | -                   | -                  |
| 4631                                   | Treasurer's Interest Income                                | 51.0               | 47.4                | 47.4               |
| 4699                                   | Miscellaneous Receipts                                     | 9.9                | -                   | -                  |
| <b>Court Ordered Trust Fund Total:</b> |                                                            | <b>80.3</b>        | <b>47.4</b>         | <b>47.4</b>        |

### Forecast Methodology

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

| AFIS Code                                                       | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-----------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                            | Restitution                                                | (0.0)              | -                   | -                  |
| 4519                                                            | Other Fines, Forfeitures, Penalties and Liquidated Damages | 10,260.1           | 10,359.1            | 10,359.1           |
| 4647                                                            | Credit Card Fees Paid                                      | (12.2)             | (12.3)              | (12.3)             |
| 4821                                                            | Prior Year Reimbursements (Refunds)                        | -                  | -                   | -                  |
| 4901                                                            | Operating Transfers In                                     | 1.4                | 1.4                 | 1.4                |
| <b>Collection Enforcement Revolving Fund - Operating Total:</b> |                                                            | <b>10,249.4</b>    | <b>10,348.2</b>     | <b>10,348.2</b>    |

### Forecast Methodology

A.R.S. § 41-191.03; A.R.S. § 41-191.04. Collection Enforcement Revolving Fund — Operating. 35% of all monies recovered by the Attorney General from debts owed to the state (or to any state agency, board, commission, or department) through AGO-initiated collection proceedings are deposited, pursuant to A.R.S. §§ 35-146 and 35-147, in this fund; used for debt-collection expenses and general operating expenses. Revenue estimates are based on average month-over-month collections from FY25–FY26.

## Revenue Schedule

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

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

| AFIS Code | Category of Receipt and Description                                | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-----------|--------------------------------------------------------------------|-----------------|------------------|-----------------|
| 4519      | Other Fines, Forfeitures, Penalties and Liquidated Damages         | (9.9)           | (430.8)          | -               |
|           | <b>Collection Enforcement Revolving Fund - Pass Through Total:</b> | <b>(9.9)</b>    | <b>(430.8)</b>   | <b>-</b>        |

Forecast Methodology

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

| AFIS Code | Category of Receipt and Description                            | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-----------|----------------------------------------------------------------|-----------------|------------------|-----------------|
| 4821      | Prior Year Reimbursements (Refunds)                            | (11.7)          | -                | -               |
|           | <b>Collection Enforcement Revolving Fund - Suspense Total:</b> | <b>(11.7)</b>   | <b>-</b>         | <b>-</b>        |

Forecast Methodology

**Fund:** AG3217 Internet Crimes Against Children Enforcement Fund

| AFIS Code | Category of Receipt and Description                             | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-----------|-----------------------------------------------------------------|-----------------|------------------|-----------------|
| 4901      | Operating Transfers In                                          | 900.0           | 900.0            | 900.0           |
|           | <b>Internet Crimes Against Children Enforcement Fund Total:</b> | <b>900.0</b>    | <b>900.0</b>     | <b>900.0</b>    |

Forecast Methodology

A.R.S. § 41-199; A.R.S. § 5-554. The fund receives \$900,000 annually from lottery ticket proceeds sold from vending machines in age-restricted areas; if lottery revenue is insufficient, unclaimed lottery prize monies backfill the difference. Used to fund the Attorney General's participation in the Internet Crimes Against Children Task Force.

## Revenue Schedule

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

**Fund:** AG3300 Drag Race Prevention Enforcement Fund

| AFIS Code                                           | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-----------------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4871                                                | Residual Equity Transfer            | -                  | 800.0               | -                  |
| <b>Drag Race Prevention Enforcement Fund Total:</b> |                                     | -                  | 800.0               | -                  |

### Forecast Methodology

Revenues are one-time funding amounts as listed in the FY2027 appropriation report.

**Fund:** AG4216 Risk Management Fund

| AFIS Code                          | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4871                               | Residual Equity Transfer            | 12,855.3           | 9,624.5             | 14,151.3           |
| <b>Risk Management Fund Total:</b> |                                     | 12,855.3           | 9,624.5             | 14,151.3           |

### Forecast Methodology

A.R.S. § 41-622; A.R.S. § 41-192. Monies fund the AGO's interagency service agreement with the ADOA Risk Management Division, under which AGO attorneys defend the state in risk management liability cases. Revenue estimates are based on FY27 Appropriation less prior-year ending balance; FY28 estimates are based on the ongoing appropriation.

**Fund:** AG4240 Attorney General Legal Services Cost Allocation Fund

| AFIS Code                                                          | Category of Receipt and Description              | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------------------------------|--------------------------------------------------|--------------------|---------------------|--------------------|
| 4356                                                               | Attorney General Legal Charges to State Agencies | 1,664.7            | 1,798.5             | 1,798.5            |
| <b>Attorney General Legal Services Cost Allocation Fund Total:</b> |                                                  | 1,664.7            | 1,798.5             | 1,798.5            |

### Forecast Methodology

A.R.S. § 41-191.09. Attorney General Legal Services Cost Allocation Fund (LSCAF). Pursuant to statute, state agencies are charged a flat annual fee for general (non-contracted) AGO legal counsel, as specified in the General Appropriations Act. Revenue estimates are based on the FY27 Legal Services Charges schedule.



## Revenue Schedule

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

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

| AFIS Code                                                         | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-------------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                              | Restitution                                                | 8.0                | 7.9                 | 7.9                |
| 4519                                                              | Other Fines, Forfeitures, Penalties and Liquidated Damages | 10,047.5           | 9,943.5             | 9,943.5            |
| 4699                                                              | Miscellaneous Receipts                                     | 0.5                | 0.5                 | 0.5                |
| 4901                                                              | Operating Transfers In                                     | 4,343.0            | 4,298.0             | 4,298.0            |
| <b>Consumer Protection - Consumer Fraud Revolving Fund Total:</b> |                                                            | <b>14,398.9</b>    | <b>14,249.9</b>     | <b>14,249.9</b>    |

### Forecast Methodology

A.R.S. § 44-1531.01. Consumer Protection – Consumer Fraud Revolving Fund. Investigative or court costs, attorney fees, or civil penalties recovered by the Attorney General from enforcement of state or federal consumer protection/consumer fraud statutes are deposited in this fund (except amounts recovered by a county attorney, which are retained by that county). Monies are subject to legislative appropriation and exempt from A.R.S. § 35-190 lapsing. Estimated revenue is based on historical trends from FY2023–FY2026.

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

| AFIS Code                                                                      | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                                           | Restitution                                                | 4,932.1            | -                   | -                  |
| 4519                                                                           | Other Fines, Forfeitures, Penalties and Liquidated Damages | -                  | -                   | -                  |
| 4901                                                                           | Operating Transfers In                                     | (6,249.9)          | -                   | -                  |
| <b>Consumer Protection - Consumer Fraud Revolving Fund - Restricted Total:</b> |                                                            | <b>(1,317.8)</b>   | <b>-</b>            | <b>-</b>           |

### Forecast Methodology

## Revenue Schedule

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

**Fund:** AG6311 Antitrust Enforcement Revolving Fund

| AFIS Code                                          | Category of Receipt and Description                        | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|----------------------------------------------------|------------------------------------------------------------|-----------------|------------------|-----------------|
| 4519                                               | Other Fines, Forfeitures, Penalties and Liquidated Damages | 12.9            | 13.2             | 13.2            |
| <b>Antitrust Enforcement Revolving Fund Total:</b> |                                                            | <b>12.9</b>     | <b>13.2</b>      | <b>13.2</b>     |

Forecast Methodology

**Fund:** AG7361 Criminal Case Processing Fund

| AFIS Code                                   | Category of Receipt and Description                        | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|---------------------------------------------|------------------------------------------------------------|-----------------|------------------|-----------------|
| 4511                                        | Court Assessments                                          | 57.8            | 59.0             | 59.0            |
| 4519                                        | Other Fines, Forfeitures, Penalties and Liquidated Damages | 1.2             | -                | -               |
| <b>Criminal Case Processing Fund Total:</b> |                                                            | <b>59.0</b>     | <b>59.0</b>      | <b>59.0</b>     |

Forecast Methodology

**Fund:** AG7511 Victims Rights Fund

| AFIS Code                         | Category of Receipt and Description | FY 2026 Actuals | FY 2027 Estimate | FY 2028 Request |
|-----------------------------------|-------------------------------------|-----------------|------------------|-----------------|
| 4511                              | Court Assessments                   | 2,575.5         | 2,424.2          | 2,424.2         |
| 4821                              | Prior Year Reimbursements (Refunds) | 83.0            | 78.1             | 78.1            |
| <b>Victims Rights Fund Total:</b> |                                     | <b>2,658.5</b>  | <b>2,502.3</b>   | <b>2,502.3</b>  |

Forecast Methodology

A.R.S. § 41-191.08; A.R.S. § 12-116.08(A), (C). A \$9 penalty assessment is levied on every fine, penalty, and forfeiture imposed for criminal offenses and certain civil violations; the State Treasurer deposits 62.4% of the assessment into the Victims' Rights Fund and the remaining 37.6% into the Victim Compensation and Assistance Fund established by A.R.S. § 41-2407. Monies fund state and local entities providing victims' rights services and assistance. Revenue estimates are based on average revenues from FY2024–FY2026.

## Revenue Schedule

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

**Fund:** AG9001 Indirect Cost Recovery Fund

| AFIS Code                                 | Category of Receipt and Description | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-------------------------------------------|-------------------------------------|--------------------|---------------------|--------------------|
| 4821                                      | Prior Year Reimbursements (Refunds) | 0.1                | -                   | -                  |
| 4902                                      | Indirect Cost Transfers In          | 13,712.8           | 15,981.9            | 15,981.9           |
| <b>Indirect Cost Recovery Fund Total:</b> |                                     | <b>13,712.9</b>    | <b>15,981.9</b>     | <b>15,981.9</b>    |

**Forecast Methodology**

**Fund:** AG9006 Private Funds Contributions and Suspense Fund

| AFIS Code                                                   | Category of Receipt and Description                        | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-------------------------------------------------------------|------------------------------------------------------------|--------------------|---------------------|--------------------|
| 4512                                                        | Restitution                                                | 90.0               | 35.4                | 35.4               |
| 4519                                                        | Other Fines, Forfeitures, Penalties and Liquidated Damages | 20,366.9           | 8,002.2             | 8,002.2            |
| 4631                                                        | Treasurer's Interest Income                                | 1,069.2            | 420.1               | 420.1              |
| <b>Private Funds Contributions and Suspense Fund Total:</b> |                                                            | <b>21,526.1</b>    | <b>8,457.7</b>      | <b>8,457.7</b>     |

**Forecast Methodology**

Funds or contributions are subject to refund or return. Estimated revenue is based on historical trends from FY2023 - FY2026.

## Sources and Uses

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

**Fund:** AG1120 Smart and Safe Arizona Fund

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 1,283.8            | 1,335.6             | 1,318.9            |
| Revenue (from Revenue Schedule)      | 333.7              | 335.6               | 335.6              |
| <b>Total Available</b>               | <b>1,617.5</b>     | <b>1,671.2</b>      | <b>1,654.5</b>     |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 281.8              | 352.3               | 365.0              |
| Balance Forward to Next Year         | 1,335.6            | 1,318.9             | 1,289.5            |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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:** AG1120 Smart and Safe Arizona Fund

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

### Non-Appropriated Expenditure

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|-------------------------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                                           | 171.2              | 173.5               | 186.2              |
| Employee Related Expenditures                               | 78.3               | 114.7               | 114.7              |
| Professional & Outside Services                             | -                  | -                   | -                  |
| Travel In-State                                             | 1.0                | -                   | -                  |
| Travel Out-Of-State                                         | -                  | -                   | -                  |
| Food                                                        | -                  | -                   | -                  |
| Aid To Organizations & Individuals                          | -                  | -                   | -                  |
| Other Operating Expenditures                                | 0.8                | 15.0                | 15.0               |
| Equipment                                                   | -                  | -                   | -                  |
| Capital Outlay                                              | -                  | -                   | -                  |
| Capital Equipment                                           | -                  | -                   | -                  |
| Non-Capital Equipment                                       | -                  | -                   | -                  |
| Debt Service                                                | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs                            | -                  | -                   | -                  |
| Transfers-Out                                               | 30.5               | 49.1                | 49.1               |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>281.8</b>       | <b>352.3</b>        | <b>365.0</b>       |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>AG1120 Smart and Safe Arizona Fund</b> |
|--------------|-------------------------------------------|

|                                            |       |       |       |
|--------------------------------------------|-------|-------|-------|
| <b>Non-Appropriated Expenditure Total:</b> | 281.8 | 352.3 | 365.0 |
| <b>Non-Appropriated FTE</b>                | 2.0   | 2.1   | 2.1   |

## Sources and Uses

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

**Fund:** AG2000 Federal Grants Fund

Revenues are received from federal monies for various department grants and are used to support services associated with the grant.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 1,598.2            | 978.2               | 871.5              |
| Revenue (from Revenue Schedule)      | 7,859.8            | 11,160.7            | 10,307.5           |
| <b>Total Available</b>               | <b>9,457.9</b>     | <b>12,138.9</b>     | <b>11,179.0</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 8,479.8            | 11,267.4            | 11,712.9           |
| Balance Forward to Next Year         | 978.2              | 871.5               | (533.9)            |

Explanation for Negative Ending Balance(s):

The federal reimbursement revenue sources, FHAP and EEOC, are not sufficient to cover the ongoing costs of the Division of Civil Rights Section. This is not a temporary condition; it reflects a long-term gap between available federal award levels and the Division's caseload and staffing needs, and is the basis for the FY28 decision package.

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |
| Administrative Adjustments                 | -                  | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                   |
|--------------|-----------------------------------|
| <b>Fund:</b> | <b>AG2000 Federal Grants Fund</b> |
|--------------|-----------------------------------|

|                                                             |   |   |   |
|-------------------------------------------------------------|---|---|---|
| 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                              | - | - | - |
| <b>Appropriated Expenditure Total:</b>                      | - | - | - |
| <b>Appropriated FTE</b>                                     | - | - | - |

| <b>Non-Appropriated Expenditure</b>            |                            |                             |                            |
|------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                              | 4,850.7                    | 6,082.9                     | 6,528.4                    |
| Employee Related Expenditures                  | 1,702.7                    | 2,780.8                     | 2,780.8                    |
| Professional & Outside Services                | 62.6                       | 54.4                        | 54.4                       |
| Travel In-State                                | 304.5                      | 267.5                       | 267.5                      |
| Travel Out-Of-State                            | 57.3                       | 53.3                        | 53.3                       |
| Food                                           | -                          | -                           | -                          |
| Aid To Organizations & Individuals             | -                          | -                           | -                          |
| Other Operating Expenditures                   | 346.8                      | 364.3                       | 364.3                      |
| Equipment                                      | -                          | -                           | -                          |
| Capital Outlay                                 | -                          | -                           | -                          |
| Capital Equipment                              | 17.7                       | 97.5                        | 97.5                       |
| Non-Capital Equipment                          | 47.6                       | 45.7                        | 45.7                       |
| Debt Service                                   | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs               | -                          | -                           | -                          |
| Transfers-Out                                  | 1,089.8                    | 1,521.0                     | 1,521.0                    |
| <b>Non-Appropriated Expenditure Sub-Total:</b> | <b>8,479.8</b>             | <b>11,267.4</b>             | <b>11,712.9</b>            |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                   |
|--------------|-----------------------------------|
| <b>Fund:</b> | <b>AG2000 Federal Grants Fund</b> |
|--------------|-----------------------------------|

|                                                             |         |          |          |
|-------------------------------------------------------------|---------|----------|----------|
| Residual Equity Transfer                                    | -       | -        | -        |
| Transfer Due to Fund Balance Cap                            | -       | -        | -        |
| Prior Committed or Obligated Expenditures (no entry for AY) | -       | -        | -        |
| Non-Appropriated 27th Pay Roll                              | -       | -        | -        |
| <b>Non-Appropriated Expenditure Total:</b>                  | 8,479.8 | 11,267.4 | 11,712.9 |
| <b>Non-Appropriated FTE</b>                                 | 82.4    | 79.0     | 79.0     |

## Sources and Uses

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

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

Revenues are received from prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense and are 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 13,103.1           | 7,509.5             | 1,982.2            |
| Revenue (from Revenue Schedule)      | 2,034.8            | 2,107.7             | 2,107.7            |
| <b>Total Available</b>               | <b>15,137.9</b>    | <b>9,617.2</b>      | <b>4,089.9</b>     |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 7,628.5            | 7,635.0             | 4,317.8            |
| Balance Forward to Next Year         | 7,509.5            | 1,982.2             | (227.9)            |

Explanation for Negative Ending Balance(s):

Laws 2021, Chapter 327 restructured forfeiture procedures by requiring a criminal conviction. This change has resulted in delays in processing forfeiture proceeds and a reduction in State revenues. Additionally, statutory language prohibits the Attorney General's Office (AGO) from funding FTE positions after August 2027. A decision package has been submitted to obtain funding from an alternative source. Due to system limitations, expenditures are applied through fiscal year 2028, although such expenditures will not be permissible under the current statute.

### Appropriated Expenditure

| Expenditure Categories             | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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   | -                  | -                   | -                  |

## Sources and Uses

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

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

|                                                             |          |          |          |
|-------------------------------------------------------------|----------|----------|----------|
| Transfers-Out                                               | -        | -        | -        |
| <b>Appropriated Expenditure Sub-Total:</b>                  | <b>-</b> | <b>-</b> | <b>-</b> |
| 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                              | -        | -        | -        |
| <b>Appropriated Expenditure Total:</b>                      | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Appropriated FTE</b>                                     | <b>-</b> | <b>-</b> | <b>-</b> |

### Non-Appropriated Expenditure

| <b>Expenditure Categories</b>                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
|------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| Personal Services                              | 2,651.6                    | 1,729.1                     | 1,840.1                    |
| Employee Related Expenditures                  | 988.7                      | 784.7                       | 784.7                      |
| Professional & Outside Services                | 54.8                       | 210.0                       | 210.0                      |
| Travel In-State                                | 155.3                      | 94.4                        | 94.4                       |
| Travel Out-Of-State                            | 6.0                        | 6.8                         | 6.8                        |
| Food                                           | -                          | -                           | -                          |
| Aid To Organizations & Individuals             | 1,729.0                    | -                           | -                          |
| Other Operating Expenditures                   | 851.1                      | 406.2                       | 406.2                      |
| Equipment                                      | -                          | -                           | -                          |
| Capital Outlay                                 | -                          | -                           | -                          |
| Capital Equipment                              | 133.6                      | 256.1                       | 256.1                      |
| Non-Capital Equipment                          | 245.5                      | 168.6                       | 168.6                      |
| Debt Service                                   | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs               | -                          | -                           | -                          |
| Transfers-Out                                  | 812.8                      | 550.9                       | 550.9                      |
| <b>Non-Appropriated Expenditure Sub-Total:</b> | <b>7,628.5</b>             | <b>4,206.8</b>              | <b>4,317.8</b>             |
| Non-Lapsing Authority from Prior Years         | -                          | -                           | -                          |
| Administrative Adjustments                     | -                          | -                           | -                          |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                             |
|--------------|-------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2130 Anti-Racketeering Revolving Fund - Operations</b> |
|--------------|-------------------------------------------------------------|

|                                                             |         |         |         |
|-------------------------------------------------------------|---------|---------|---------|
| 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) | -       | 3,428.2 | -       |
| Non-Appropriated 27th Pay Roll                              | -       | -       | -       |
| <b>Non-Appropriated Expenditure Total:</b>                  | 7,628.5 | 7,635.0 | 4,317.8 |
| <b>Non-Appropriated FTE</b>                                 | 16.0    | 16.3    | 16.3    |

## Sources and Uses

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

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

Revenues are received from prosecution and investigation costs recovered for the State as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense and are used as a passthrough as established in A.R.S. § 13-2314.03.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 14,026.4           | 11,652.0            | 10,579.8           |
| Revenue (from Revenue Schedule)      | 2,188.3            | 2,947.0             | 2,947.0            |
| <b>Total Available</b>               | <b>16,214.6</b>    | <b>14,599.0</b>     | <b>13,526.8</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 4,562.6            | 4,019.2             | 4,019.2            |
| Balance Forward to Next Year         | 11,652.0           | 10,579.8            | 9,507.6            |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                               |
|--------------|---------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2131 Anti-Racketeering Revolving Fund - Pass Through</b> |
|--------------|---------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | 2,047.2                    | 1,213.6                     | 1,213.6                    |
| Other Operating Expenditures                                | -                          | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 2,515.4                    | 2,805.6                     | 2,805.6                    |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>4,562.6</b>             | <b>4,019.2</b>              | <b>4,019.2</b>             |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                               |
|--------------|---------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2131 Anti-Racketeering Revolving Fund - Pass Through</b> |
|--------------|---------------------------------------------------------------|

|                                            |         |         |         |
|--------------------------------------------|---------|---------|---------|
| <b>Non-Appropriated Expenditure Total:</b> | 4,562.6 | 4,019.2 | 4,019.2 |
|--------------------------------------------|---------|---------|---------|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

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

Revenue are received from racketeering cases and are used to support the agencies responsible for the seizure or forfeiture.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 29.6               | 161.2               | 80.6               |
| Revenue (from Revenue Schedule)      | 131.6              | (80.6)              | (80.6)             |
| <b>Total Available</b>               | <b>161.2</b>       | <b>80.6</b>         | <b>(0.0)</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 161.2              | 80.6                | (0.0)              |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                        |
|--------------|--------------------------------------------------------|
| <b>Fund:</b> | <b>AG2132 Anti-Racketeering Revolving Fund - Cases</b> |
|--------------|--------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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                              | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Total:</b>                  | -                          | -                           | -                          |

## Sources and Uses

|                |                                      |
|----------------|--------------------------------------|
| <b>Agency:</b> | Attorney General - Department of Law |
|----------------|--------------------------------------|

|              |                                                 |
|--------------|-------------------------------------------------|
| <b>Fund:</b> | AG2132 Anti-Racketeering Revolving Fund - Cases |
|--------------|-------------------------------------------------|

|                      |   |   |   |
|----------------------|---|---|---|
| Non-Appropriated FTE | - | - | - |
|----------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG2172 Utility Regulation Revolving Fund

Revenues consist of annual assessments against public utilities regulated by the Commission. Funds are used to conduct research and analysis to the elected commissioners on all matters relating to the regulation of public service corporations.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | 3,000.0             | -                  |
| <b>Total Available</b>               | -                  | <b>3,000.0</b>      | -                  |
| Total Appropriated Disbursements     | -                  | 3,000.0             | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | -                  | -                   | -                  |
| Employee Related Expenditures              | -                  | -                   | -                  |
| Professional & Outside Services            | -                  | -                   | -                  |
| Travel In-State                            | -                  | -                   | -                  |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | 3,000.0             | -                  |
| Other Operating Expenditures               | -                  | -                   | -                  |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | <b>3,000.0</b>      | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                 |
|--------------|-------------------------------------------------|
| <b>Fund:</b> | <b>AG2172 Utility Regulation Revolving Fund</b> |
|--------------|-------------------------------------------------|

|                                                             |   |         |   |
|-------------------------------------------------------------|---|---------|---|
| Residual Equity Transfer                                    | - | -       | - |
| Transfer Due to Fund Balance Cap                            | - | -       | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | -       | - |
| Non-Appropriated 27th Pay Roll                              | - | -       | - |
| <b>Appropriated Expenditure Total:</b>                      | - | 3,000.0 | - |
| <b>Appropriated FTE</b>                                     | - | -       | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                 |
|--------------|-------------------------------------------------|
| <b>Fund:</b> | <b>AG2172 Utility Regulation Revolving Fund</b> |
|--------------|-------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | -                   | -                  |
| <b>Total Available</b>               | -                  | -                   | -                  |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                          |
|--------------|--------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2300 Unreported In-Kind Political Contributions Task Force Fund</b> |
|--------------|--------------------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                          |
|--------------|--------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2300 Unreported In-Kind Political Contributions Task Force Fund</b> |
|--------------|--------------------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|



## Sources and Uses

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

**Fund:** AG2361 Prosecuting Attorneys' Advisory Council Training Fund

Revenues are received from 3.45% of the court penalty assessments deposited into the Criminal Justice Enhancement Fund and 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 122.5              | 142.6               | 71.3               |
| Revenue (from Revenue Schedule)      | 1,385.0            | 1,294.0             | 1,294.0            |
| <b>Total Available</b>               | <b>1,507.5</b>     | <b>1,436.6</b>      | <b>1,365.3</b>     |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 1,364.9            | 1,365.3             | 1,365.3            |
| Balance Forward to Next Year         | 142.6              | 71.3                | (0.0)              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                     |
|--------------|---------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2361 Prosecuting Attorneys' Advisory Council Training Fund</b> |
|--------------|---------------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | 1,364.9                    | 1,365.3                     | 1,365.3                    |
| Other Operating Expenditures                                | -                          | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>1,364.9</b>             | <b>1,365.3</b>              | <b>1,365.3</b>             |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                     |
|--------------|---------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2361 Prosecuting Attorneys' Advisory Council Training Fund</b> |
|--------------|---------------------------------------------------------------------|

|                                            |         |         |         |
|--------------------------------------------|---------|---------|---------|
| <b>Non-Appropriated Expenditure Total:</b> | 1,364.9 | 1,365.3 | 1,365.3 |
|--------------------------------------------|---------|---------|---------|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG2362 Attorney General CJEF Distributions Fund

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 926.6              | 958.8               | 479.4              |
| Revenue (from Revenue Schedule)      | 3,310.0            | 3,141.6             | 3,141.6            |
| <b>Total Available</b>               | <b>4,236.6</b>     | <b>4,100.4</b>      | <b>3,621.0</b>     |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 3,277.8            | 3,621.0             | 3,621.0            |
| Balance Forward to Next Year         | 958.8              | 479.4               | 0.0                |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                        |
|--------------|--------------------------------------------------------|
| <b>Fund:</b> | <b>AG2362 Attorney General CJEF Distributions Fund</b> |
|--------------|--------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | 3,241.8                    | 3,585.0                     | 3,585.0                    |
| Other Operating Expenditures                                | -                          | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 36.0                       | 36.0                        | 36.0                       |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>3,277.8</b>             | <b>3,621.0</b>              | <b>3,621.0</b>             |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                        |
|--------------|--------------------------------------------------------|
| <b>Fund:</b> | <b>AG2362 Attorney General CJEF Distributions Fund</b> |
|--------------|--------------------------------------------------------|

|                                            |         |         |         |
|--------------------------------------------|---------|---------|---------|
| <b>Non-Appropriated Expenditure Total:</b> | 3,277.8 | 3,621.0 | 3,621.0 |
|--------------------------------------------|---------|---------|---------|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG2422 DUI Abatement Fund

Revenues are received from \$250 fines paid by offenders convicted of extreme DUI offenses and are used for funding DUI prevention and enforcement activities.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | 1,800.0             | -                  |
| <b>Total Available</b>               | -                  | <b>1,800.0</b>      | -                  |
| Total Appropriated Disbursements     | -                  | 1,800.0             | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | -                  | -                   | -                  |
| Employee Related Expenditures              | -                  | -                   | -                  |
| Professional & Outside Services            | -                  | -                   | -                  |
| Travel In-State                            | -                  | -                   | -                  |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | 1,800.0             | -                  |
| Other Operating Expenditures               | -                  | -                   | -                  |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | <b>1,800.0</b>      | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                  |
|--------------|----------------------------------|
| <b>Fund:</b> | <b>AG2422 DUI Abatement Fund</b> |
|--------------|----------------------------------|

|                                                             |   |         |   |
|-------------------------------------------------------------|---|---------|---|
| Residual Equity Transfer                                    | - | -       | - |
| Transfer Due to Fund Balance Cap                            | - | -       | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | -       | - |
| Non-Appropriated 27th Pay Roll                              | - | -       | - |
| <b>Appropriated Expenditure Total:</b>                      | - | 1,800.0 | - |
| <b>Appropriated FTE</b>                                     | - | -       | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |               |                           |
|--------------|---------------|---------------------------|
| <b>Fund:</b> | <b>AG2422</b> | <b>DUI Abatement Fund</b> |
|--------------|---------------|---------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG2500 IGA and ISA Fund

Revenues are received from intergovernmental and interagency service agreements and are used as a clearing account to properly account for, control, and report receipts and disbursements that are not reported in other funds.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 5,847.7            | 1,915.1             | (0.0)              |
| Revenue (from Revenue Schedule)      | 26,282.0           | 30,393.3            | 34,554.8           |
| <b>Total Available</b>               | <b>32,129.7</b>    | <b>32,308.4</b>     | <b>34,554.8</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 30,214.6           | 32,308.4            | 34,554.8           |
| Balance Forward to Next Year         | 1,915.1            | (0.0)               | (0.0)              |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                |
|--------------|--------------------------------|
| <b>Fund:</b> | <b>AG2500 IGA and ISA Fund</b> |
|--------------|--------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | 18,154.2                   | 17,198.0                    | 19,444.4                   |
| Employee Related Expenditures                               | 6,953.2                    | 10,806.3                    | 10,806.3                   |
| Professional & Outside Services                             | 582.6                      | 52.6                        | 52.6                       |
| Travel In-State                                             | 89.0                       | 85.6                        | 85.6                       |
| Travel Out-Of-State                                         | 17.1                       | 1.7                         | 1.7                        |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | 885.5                      | 624.9                       | 624.9                      |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | 48.8                       | 151.7                       | 151.7                      |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 3,484.3                    | 3,387.6                     | 3,387.6                    |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>30,214.6</b>            | <b>32,308.4</b>             | <b>34,554.8</b>            |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                |
|--------------|--------------------------------|
| <b>Fund:</b> | <b>AG2500 IGA and ISA Fund</b> |
|--------------|--------------------------------|

|                                            |          |          |          |
|--------------------------------------------|----------|----------|----------|
| <b>Non-Appropriated Expenditure Total:</b> | 30,214.6 | 32,308.4 | 34,554.8 |
| <b>Non-Appropriated FTE</b>                | 277.1    | 277.1    | 277.1    |

## Sources and Uses

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

**Fund:** AG2540 Child And Family Advocacy Center Fund

Revenues are received from appropriated funds as well as other monies such as private gifts and grants and are used to distribute 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 12.3               | 12.3                | 6.2                |
| Revenue (from Revenue Schedule)      | 100.0              | 100.0               | 100.0              |
| <b>Total Available</b>               | <b>112.3</b>       | <b>112.3</b>        | <b>106.2</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 100.0              | 106.1               | 106.1              |
| Balance Forward to Next Year         | 12.3               | 6.2                 | 0.1                |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                     |
|--------------|-----------------------------------------------------|
| <b>Fund:</b> | <b>AG2540 Child And Family Advocacy Center Fund</b> |
|--------------|-----------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | 100.0                      | 106.1                       | 106.1                      |
| Other Operating Expenditures                                | -                          | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>100.0</b>               | <b>106.1</b>                | <b>106.1</b>               |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |               |                                              |
|--------------|---------------|----------------------------------------------|
| <b>Fund:</b> | <b>AG2540</b> | <b>Child And Family Advocacy Center Fund</b> |
|--------------|---------------|----------------------------------------------|

|                                            |       |       |       |
|--------------------------------------------|-------|-------|-------|
| <b>Non-Appropriated Expenditure Total:</b> | 100.0 | 106.1 | 106.1 |
|--------------------------------------------|-------|-------|-------|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

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

Revenues are received from monies collected from lawsuits intended to compensate a specific, identifiable person, including the state, for economic loss resulting from violation of consumer protection laws and are used to distribute 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 11,367.6           | 11,135.9            | 8,954.0            |
| Revenue (from Revenue Schedule)      | (49.8)             | 2,841.9             | 2,841.9            |
| <b>Total Available</b>               | <b>11,317.8</b>    | <b>13,977.8</b>     | <b>11,795.9</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 181.9              | 5,023.8             | 5,023.8            |
| Balance Forward to Next Year         | 11,135.9           | 8,954.0             | 6,772.1            |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                            |
|--------------|--------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount</b> |
|--------------|--------------------------------------------------------------------------------------------|

|                                                             |   |   |   |
|-------------------------------------------------------------|---|---|---|
| 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                              | - | - | - |
| <b>Appropriated Expenditure Total:</b>                      | - | - | - |
| <b>Appropriated FTE</b>                                     | - | - | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | 135.8                      | 5,023.8                     | 5,023.8                    |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 46.0                       | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>181.9</b>               | <b>5,023.8</b>              | <b>5,023.8</b>             |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                            |
|--------------|--------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount</b> |
|--------------|--------------------------------------------------------------------------------------------|

|                                            |       |         |         |
|--------------------------------------------|-------|---------|---------|
| Non-Appropriated 27th Pay Roll             | -     | -       | -       |
| <b>Non-Appropriated Expenditure Total:</b> | 181.9 | 5,023.8 | 5,023.8 |
| <b>Non-Appropriated FTE</b>                | -     | -       | -       |

## Sources and Uses

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

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

Revenues are received from court orders, or as a result of a settlement or compromise, to rectify violations or alleged violations of consumer protection laws and 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 36,640.4           | 22,097.2            | 8,475.0            |
| Revenue (from Revenue Schedule)      | 35,455.3           | 33,377.8            | 32,074.7           |
| <b>Total Available</b>               | <b>72,095.7</b>    | <b>55,475.0</b>     | <b>40,549.7</b>    |
| Total Appropriated Disbursements     | 49,997.4           | 43,000.0            | 40,000.0           |
| Total Non-Appropriated Disbursements | 1.1                | 4,000.0             | 4,000.0            |
| Balance Forward to Next Year         | 22,097.2           | 8,475.0             | (3,450.3)          |

Explanation for Negative Ending Balance(s):

This fund carries an appropriation for opioid settlement funding directed to the Arizona Department of Corrections, Rehabilitation & Reentry (ADCRR) for \$40 million. This transfer exceeds the annual opioid settlement revenue anticipated to be received in subsequent years, which is distributed to the AGO on a fixed schedule under the terms of the national opioid settlement agreements. As a result, revenue is insufficient to support the full appropriated cost, and a negative ending balance results.

### Appropriated Expenditure

| Expenditure Categories             | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                  | -                  | -                   | -                  |
| Employee Related Expenditures      | -                  | -                   | -                  |
| Professional & Outside Services    | -                  | -                   | -                  |
| Travel In-State                    | -                  | -                   | -                  |
| Travel Out-Of-State                | -                  | -                   | -                  |
| Food                               | -                  | -                   | -                  |
| Aid To Organizations & Individuals | 10,000.0           | 43,000.0            | 40,000.0           |
| Other Operating Expenditures       | -                  | -                   | -                  |
| Equipment                          | -                  | -                   | -                  |
| Capital Outlay                     | -                  | -                   | -                  |
| Capital Equipment                  | -                  | -                   | -                  |
| Non-Capital Equipment              | -                  | -                   | -                  |
| Debt Service                       | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs   | -                  | -                   | -                  |
| Transfers-Out                      | 40,000.0           | -                   | -                  |

## Sources and Uses

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

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

|                                                             |                 |                 |                 |
|-------------------------------------------------------------|-----------------|-----------------|-----------------|
| <b>Appropriated Expenditure Sub-Total:</b>                  | <b>50,000.0</b> | <b>43,000.0</b> | <b>40,000.0</b> |
| Non-Lapsing Authority from Prior Years                      | (2.6)           | -               | -               |
| 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                              | -               | -               | -               |
| <b>Appropriated Expenditure Total:</b>                      | <b>49,997.4</b> | <b>43,000.0</b> | <b>40,000.0</b> |
| <b>Appropriated FTE</b>                                     | <b>-</b>        | <b>-</b>        | <b>-</b>        |

### Non-Appropriated Expenditure

| <b>Expenditure Categories</b>                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
|------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| Personal Services                              | -                          | -                           | -                          |
| Employee Related Expenditures                  | -                          | -                           | -                          |
| Professional & Outside Services                | -                          | -                           | -                          |
| Travel In-State                                | -                          | -                           | -                          |
| Travel Out-Of-State                            | -                          | -                           | -                          |
| Food                                           | -                          | -                           | -                          |
| Aid To Organizations & Individuals             | -                          | 4,000.0                     | 4,000.0                    |
| Other Operating Expenditures                   | 1.1                        | -                           | -                          |
| Equipment                                      | -                          | -                           | -                          |
| Capital Outlay                                 | -                          | -                           | -                          |
| Capital Equipment                              | -                          | -                           | -                          |
| Non-Capital Equipment                          | -                          | -                           | -                          |
| Debt Service                                   | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs               | -                          | -                           | -                          |
| Transfers-Out                                  | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b> | <b>1.1</b>                 | <b>4,000.0</b>              | <b>4,000.0</b>             |
| Non-Lapsing Authority from Prior Years         | -                          | -                           | -                          |
| Administrative Adjustments                     | -                          | -                           | -                          |
| Capital Projects (Land, Bldgs, Improv)         | -                          | -                           | -                          |

## Sources and Uses

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

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

|                                                             |     |         |         |
|-------------------------------------------------------------|-----|---------|---------|
| 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                              | -   | -       | -       |
| <b>Non-Appropriated Expenditure Total:</b>                  | 1.1 | 4,000.0 | 4,000.0 |
| <b>Non-Appropriated FTE</b>                                 | -   | -       | -       |

## Sources and Uses

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

**Fund:** AG2657 Interagency Service Agreements Fund

Revenues are used for the legal services relating to interagency service agreements with state agencies and political subdivisions and are used for the costs associated with legal representation relating to the interagency service agreements.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 2,508.0            | 1,960.9             | (0.0)              |
| Revenue (from Revenue Schedule)      | 16,365.3           | 15,672.3            | 20,930.7           |
| <b>Total Available</b>               | <b>18,873.3</b>    | <b>17,633.2</b>     | <b>20,930.7</b>    |
| Total Appropriated Disbursements     | 16,912.5           | 17,633.2            | 20,930.7           |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 1,960.9            | (0.0)               | (0.0)              |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 10,258.0           | 8,982.9             | 10,165.3           |
| Employee Related Expenditures              | 3,843.9            | 4,969.3             | 6,954.6            |
| Professional & Outside Services            | 45.1               | 75.3                | 75.3               |
| Travel In-State                            | 48.2               | 113.5               | 113.5              |
| Travel Out-Of-State                        | 6.0                | 8.0                 | 8.0                |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | -                   | -                  |
| Other Operating Expenditures               | 433.1              | 692.4               | 695.4              |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | 25.3               | 30.3                | 30.3               |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | 126.8              |
| Transfers-Out                              | 1,508.7            | 2,761.5             | 2,761.5            |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>16,168.3</b>    | <b>17,633.2</b>     | <b>20,930.7</b>    |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |
| Administrative Adjustments                 | 744.2              | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |
| Legislative Fund Transfers                 | -                  | -                   | -                  |
| IT Project Transfers                       | -                  | -                   | -                  |
| Proposed Fund Transfer                     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                   |
|--------------|---------------------------------------------------|
| <b>Fund:</b> | <b>AG2657 Interagency Service Agreements Fund</b> |
|--------------|---------------------------------------------------|

|                                                             |          |          |          |
|-------------------------------------------------------------|----------|----------|----------|
| Residual Equity Transfer                                    | -        | -        | -        |
| Transfer Due to Fund Balance Cap                            | -        | -        | -        |
| Prior Committed or Obligated Expenditures (no entry for AY) | -        | -        | -        |
| Non-Appropriated 27th Pay Roll                              | -        | -        | -        |
| <b>Appropriated Expenditure Total:</b>                      | 16,912.5 | 17,633.2 | 20,930.7 |
| <b>Appropriated FTE</b>                                     | 122.2    | 121.3    | 123.8    |

### Non-Appropriated Expenditure

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                               | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                   |
|--------------|---------------------------------------------------|
| <b>Fund:</b> | <b>AG2657 Interagency Service Agreements Fund</b> |
|--------------|---------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |



## 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 621.1              | 607.5               | (0.0)              |
| Revenue (from Revenue Schedule)      | 213.3              | (272.9)             | -                  |
| <b>Total Available</b>               | <b>834.4</b>       | <b>334.6</b>        | <b>(0.0)</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 227.0              | 334.6               | -                  |
| Balance Forward to Next Year         | 607.5              | (0.0)               | (0.0)              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2985 Coronavirus State and Local Fiscal Recovery Fund</b> |
|--------------|----------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | 48.9                       | -                           | -                          |
| Employee Related Expenditures                               | 14.4                       | -                           | -                          |
| Professional & Outside Services                             | 1.1                        | -                           | -                          |
| Travel In-State                                             | 0.0                        | -                           | -                          |
| Travel Out-Of-State                                         | 4.4                        | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | 133.7                      | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | 7.5                        | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 16.8                       | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>227.0</b>               | -                           | -                          |
| 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) | -                          | 334.6                       | -                          |
| Non-Appropriated 27th Pay Roll                              | -                          | -                           | -                          |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                   |
|--------------|-------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2985    Coronavirus State and Local Fiscal Recovery Fund</b> |
|--------------|-------------------------------------------------------------------|

|                                            |       |       |   |
|--------------------------------------------|-------|-------|---|
| <b>Non-Appropriated Expenditure Total:</b> | 227.0 | 334.6 | - |
| <b>Non-Appropriated FTE</b>                | -     | -     | - |

## Sources and Uses

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

**Fund:** AG3102 Non-Federal Grants Fund

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 19.8               | 15.7                | 16.3               |
| Revenue (from Revenue Schedule)      | 0.6                | 0.6                 | 0.6                |
| <b>Total Available</b>               | <b>20.4</b>        | <b>16.3</b>         | <b>16.9</b>        |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 4.7                | -                   | -                  |
| Balance Forward to Next Year         | 15.7               | 16.3                | 16.9               |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                       |
|--------------|---------------------------------------|
| <b>Fund:</b> | <b>AG3102 Non-Federal Grants Fund</b> |
|--------------|---------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | 10.0                       | -                           | -                          |
| Employee Related Expenditures                               | (5.3)                      | -                           | -                          |
| Professional & Outside Services                             | -                          | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | -                          | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>4.7</b>                 | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                       |
|--------------|---------------------------------------|
| <b>Fund:</b> | <b>AG3102 Non-Federal Grants Fund</b> |
|--------------|---------------------------------------|

|                                            |     |   |   |
|--------------------------------------------|-----|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | 4.7 | - | - |
| <b>Non-Appropriated FTE</b>                | -   | - | - |

## Sources and Uses

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

**Fund:** AG3181 Court Ordered Trust Fund

Revenues are received from court-ordered deposits held in trust for parties to lawsuits, including monies 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 1,173.2            | 1,235.3             | 1,282.7            |
| Revenue (from Revenue Schedule)      | 80.3               | 47.4                | 47.4               |
| <b>Total Available</b>               | <b>1,253.5</b>     | <b>1,282.7</b>      | <b>1,330.1</b>     |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 18.2               | -                   | -                  |
| Balance Forward to Next Year         | 1,235.3            | 1,282.7             | 1,330.1            |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                        |
|--------------|----------------------------------------|
| <b>Fund:</b> | <b>AG3181 Court Ordered Trust Fund</b> |
|--------------|----------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | -                          | -                           | -                          |
| Employee Related Expenditures                               | -                          | -                           | -                          |
| Professional & Outside Services                             | 9.6                        | -                           | -                          |
| Travel In-State                                             | -                          | -                           | -                          |
| Travel Out-Of-State                                         | -                          | -                           | -                          |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | 8.6                        | -                           | -                          |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | -                          | -                           | -                          |
| Non-Capital Equipment                                       | -                          | -                           | -                          |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>18.2</b>                | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                        |
|--------------|----------------------------------------|
| <b>Fund:</b> | <b>AG3181 Court Ordered Trust Fund</b> |
|--------------|----------------------------------------|

|                                            |      |   |   |
|--------------------------------------------|------|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | 18.2 | - | - |
| <b>Non-Appropriated FTE</b>                | -    | - | - |

## Sources and Uses

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

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

Revenues are received from collected debts to the State, or to any agency, board, commission, or department of the state from proceedings initiated by the Attorney General. 35% 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 3,277.8            | 4,174.9             | 3,818.8            |
| Revenue (from Revenue Schedule)      | 10,249.4           | 10,348.2            | 10,348.2           |
| <b>Total Available</b>               | <b>13,527.1</b>    | <b>14,523.1</b>     | <b>14,167.0</b>    |
| Total Appropriated Disbursements     | 7,311.6            | 7,529.4             | 8,332.8            |
| Total Non-Appropriated Disbursements | 2,040.6            | 3,174.9             | 2,818.8            |
| Balance Forward to Next Year         | 4,174.9            | 3,818.8             | 3,015.4            |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 3,957.4            | 4,067.4             | 4,602.4            |
| Employee Related Expenditures              | 1,612.5            | 2,026.8             | 2,204.2            |
| Professional & Outside Services            | 58.8               | 101.2               | 101.2              |
| Travel In-State                            | 117.8              | 83.1                | 83.1               |
| Travel Out-Of-State                        | 46.4               | 16.1                | 16.1               |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | -                   | -                  |
| Other Operating Expenditures               | 105.7              | 165.0               | 188.1              |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | 174.8              | -                   | -                  |
| Non-Capital Equipment                      | 335.0              | 20.1                | 20.1               |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | 67.9               |
| Transfers-Out                              | 876.3              | 1,049.7             | 1,049.7            |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>7,284.7</b>     | <b>7,529.4</b>      | <b>8,332.8</b>     |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |
| Administrative Adjustments                 | 26.9               | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |
| Legislative Fund Transfers                 | -                  | -                   | -                  |
| IT Project Transfers                       | -                  | -                   | -                  |
| Proposed Fund Transfer                     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                 |
|--------------|-----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3211 Collection Enforcement Revolving Fund - Operating</b> |
|--------------|-----------------------------------------------------------------|

|                                                             |         |         |         |
|-------------------------------------------------------------|---------|---------|---------|
| Residual Equity Transfer                                    | -       | -       | -       |
| Transfer Due to Fund Balance Cap                            | -       | -       | -       |
| Prior Committed or Obligated Expenditures (no entry for AY) | -       | -       | -       |
| Non-Appropriated 27th Pay Roll                              | -       | -       | -       |
| <b>Appropriated Expenditure Total:</b>                      | 7,311.6 | 7,529.4 | 8,332.8 |
| <b>Appropriated FTE</b>                                     | 61.0    | 60.5    | 63.5    |

### Non-Appropriated Expenditure

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                               | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| 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                            | 2,040.6            | 3,174.9             | 2,818.8            |
| Prior Committed or Obligated Expenditures (no entry for AY) | -                  | -                   | -                  |
| Non-Appropriated 27th Pay Roll                              | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                 |
|--------------|-----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3211 Collection Enforcement Revolving Fund - Operating</b> |
|--------------|-----------------------------------------------------------------|

|                                            |         |         |         |
|--------------------------------------------|---------|---------|---------|
| <b>Non-Appropriated Expenditure Total:</b> | 2,040.6 | 3,174.9 | 2,818.8 |
|--------------------------------------------|---------|---------|---------|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

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

Revenues are received 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 and are used for expenses related to debt collection owed to the state, including reimbursement of other accounts within the department.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 440.7              | 430.8               | (0.0)              |
| Revenue (from Revenue Schedule)      | (9.9)              | (430.8)             | -                  |
| <b>Total Available</b>               | <b>430.8</b>       | <b>(0.0)</b>        | <b>(0.0)</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 430.8              | (0.0)               | (0.0)              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                    |
|--------------|--------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3212 Collection Enforcement Revolving Fund - Pass Through</b> |
|--------------|--------------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                    |
|--------------|--------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3212 Collection Enforcement Revolving Fund - Pass Through</b> |
|--------------|--------------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Sources and Uses

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

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

Revenues are received 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 and are used for expenses related to debt collection owed to the state, including reimbursement of other accounts within the department.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 962.0              | 950.3               | 950.3              |
| Revenue (from Revenue Schedule)      | (11.7)             | -                   | -                  |
| <b>Total Available</b>               | <b>950.3</b>       | <b>950.3</b>        | <b>950.3</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 950.3              | 950.3               | 950.3              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3213 Collection Enforcement Revolving Fund - Suspense</b> |
|--------------|----------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3213 Collection Enforcement Revolving Fund - Suspense</b> |
|--------------|----------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Sources and Uses

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

**Fund:** AG3217 Internet Crimes Against Children Enforcement Fund

Revenues are received from the proceeds of lottery games that are sold from a vending machine in age-restricted areas (\$900,000). 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 1,693.3            | 1,422.1             | 319.0              |
| Revenue (from Revenue Schedule)      | 900.0              | 900.0               | 900.0              |
| <b>Total Available</b>               | <b>2,593.3</b>     | <b>2,322.1</b>      | <b>1,219.0</b>     |
| Total Appropriated Disbursements     | 1,171.2            | 2,003.1             | 900.0              |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 1,422.1            | 319.0               | 319.0              |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | -                  | -                   | -                  |
| Employee Related Expenditures              | -                  | -                   | -                  |
| Professional & Outside Services            | -                  | -                   | -                  |
| Travel In-State                            | -                  | -                   | -                  |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | 900.0               | 900.0              |
| Other Operating Expenditures               | -                  | -                   | -                  |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>900.0</b>        | <b>900.0</b>       |
| Non-Lapsing Authority from Prior Years     | 1,171.2            | 1,103.1             | -                  |
| Administrative Adjustments                 | -                  | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                 |
|--------------|-----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3217 Internet Crimes Against Children Enforcement Fund</b> |
|--------------|-----------------------------------------------------------------|

|                                                             |                |                |              |
|-------------------------------------------------------------|----------------|----------------|--------------|
| 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                              | -              | -              | -            |
| <b>Appropriated Expenditure Total:</b>                      | <b>1,171.2</b> | <b>2,003.1</b> | <b>900.0</b> |
| <b>Appropriated FTE</b>                                     | <b>-</b>       | <b>-</b>       | <b>-</b>     |

| <b>Non-Appropriated Expenditure</b>            |                            |                             |                            |
|------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                  | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b> | <b>-</b>                   | <b>-</b>                    | <b>-</b>                   |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                 |
|--------------|-----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3217 Internet Crimes Against Children Enforcement Fund</b> |
|--------------|-----------------------------------------------------------------|

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

## Sources and Uses

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

**Fund:** AG3300 Drag Race Prevention Enforcement Fund

Revenues are received from street racing fines and penalties and are used for preventing racing on the State's streets and highways.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | 800.0               | -                  |
| <b>Total Available</b>               | -                  | <b>800.0</b>        | -                  |
| Total Appropriated Disbursements     | -                  | 800.0               | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | -                  | -                   | -                  |
| Employee Related Expenditures              | -                  | -                   | -                  |
| Professional & Outside Services            | -                  | -                   | -                  |
| Travel In-State                            | -                  | -                   | -                  |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | 800.0               | -                  |
| Other Operating Expenditures               | -                  | -                   | -                  |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | <b>800.0</b>        | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                     |
|--------------|-----------------------------------------------------|
| <b>Fund:</b> | <b>AG3300 Drag Race Prevention Enforcement Fund</b> |
|--------------|-----------------------------------------------------|

|                                                             |   |       |   |
|-------------------------------------------------------------|---|-------|---|
| Residual Equity Transfer                                    | - | -     | - |
| Transfer Due to Fund Balance Cap                            | - | -     | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | -     | - |
| Non-Appropriated 27th Pay Roll                              | - | -     | - |
| <b>Appropriated Expenditure Total:</b>                      | - | 800.0 | - |
| <b>Appropriated FTE</b>                                     | - | -     | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                     |
|--------------|-----------------------------------------------------|
| <b>Fund:</b> | <b>AG3300 Drag Race Prevention Enforcement Fund</b> |
|--------------|-----------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |



## 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | -                   | -                  |
| <b>Total Available</b>               | -                  | -                   | -                  |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                         |
|--------------|---------------------------------------------------------|
| <b>Fund:</b> | <b>AG3461 Colorado River Land Claims Revolving Fund</b> |
|--------------|---------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |               |                                                  |
|--------------|---------------|--------------------------------------------------|
| <b>Fund:</b> | <b>AG3461</b> | <b>Colorado River Land Claims Revolving Fund</b> |
|--------------|---------------|--------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG4216 Risk Management Fund

Revenues are received from 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 and are 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 2,567.3            | 3,229.3             | (0.0)              |
| Revenue (from Revenue Schedule)      | 12,855.3           | 9,624.5             | 14,151.3           |
| <b>Total Available</b>               | <b>15,422.6</b>    | <b>12,853.8</b>     | <b>14,151.3</b>    |
| Total Appropriated Disbursements     | 12,193.3           | 12,853.8            | 14,151.3           |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 3,229.3            | (0.0)               | (0.0)              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 7,573.6            | 7,269.6             | 7,860.0            |
| Employee Related Expenditures              | 2,841.9            | 3,503.9             | 4,211.0            |
| Professional & Outside Services            | 8.3                | 9.8                 | 9.8                |
| Travel In-State                            | 8.1                | 12.0                | 12.0               |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | -                   | -                  |
| Other Operating Expenditures               | 96.1               | 110.2               | 110.2              |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | 30.8               | 36.2                | 36.2               |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | 1,120.8            | 1,912.1             | 1,912.1            |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>11,679.6</b>    | <b>12,853.8</b>     | <b>14,151.3</b>    |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |
| Administrative Adjustments                 | 513.7              | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |
| Legislative Fund Transfers                 | -                  | -                   | -                  |
| IT Project Transfers                       | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                    |
|--------------|------------------------------------|
| <b>Fund:</b> | <b>AG4216 Risk Management Fund</b> |
|--------------|------------------------------------|

|                                                             |          |          |          |
|-------------------------------------------------------------|----------|----------|----------|
| 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                              | -        | -        | -        |
| <b>Appropriated Expenditure Total:</b>                      | 12,193.3 | 12,853.8 | 14,151.3 |
| <b>Appropriated FTE</b>                                     | 110.0    | 110.0    | 110.0    |

|                                     |
|-------------------------------------|
| <b>Non-Appropriated Expenditure</b> |
|-------------------------------------|

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                               | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                    |
|--------------|------------------------------------|
| <b>Fund:</b> | <b>AG4216 Risk Management Fund</b> |
|--------------|------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| Non-Appropriated 27th Pay Roll             | - | - | - |
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Sources and Uses

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

**Fund:** AG4240 Attorney General Legal Services Cost Allocation Fund

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 387.0              | 441.6               | (131.5)            |
| Revenue (from Revenue Schedule)      | 1,664.7            | 1,798.5             | 1,798.5            |
| <b>Total Available</b>               | <b>2,051.7</b>     | <b>2,240.1</b>      | <b>1,667.0</b>     |
| Total Appropriated Disbursements     | 1,610.2            | 2,371.6             | 2,371.6            |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 441.6              | (131.5)             | (704.6)            |

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. The Department of Education is subject to LSCAF charges but has not remitted payment since FY24. This has created a larger gap between revenues received and the appropriated amount. Due to the system requirement that the expenditure plan must reconcile to the appropriation, the negative balance results.

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 985.0              | 1,324.5             | 1,324.5            |
| Employee Related Expenditures              | 364.8              | 536.9               | 536.9              |
| Professional & Outside Services            | 0.4                | 0.5                 | 0.5                |
| Travel In-State                            | 0.1                | 0.1                 | 0.1                |
| Travel Out-Of-State                        | 0.3                | 0.4                 | 0.4                |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | -                   | -                  |
| Other Operating Expenditures               | 9.9                | 204.9               | 204.9              |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | 167.3              | 304.3               | 304.3              |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>1,527.8</b>     | <b>2,371.6</b>      | <b>2,371.6</b>     |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                    |
|--------------|--------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG4240 Attorney General Legal Services Cost Allocation Fund</b> |
|--------------|--------------------------------------------------------------------|

|                                                             |         |         |         |
|-------------------------------------------------------------|---------|---------|---------|
| Administrative Adjustments                                  | 82.4    | -       | -       |
| 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                              | -       | -       | -       |
| <b>Appropriated Expenditure Total:</b>                      | 1,610.2 | 2,371.6 | 2,371.6 |
| <b>Appropriated FTE</b>                                     | 15.0    | 14.9    | 14.9    |

### Non-Appropriated Expenditure

| Expenditure Categories                         | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                  | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b> | -                  | -                   | -                  |
| Non-Lapsing Authority from Prior Years         | -                  | -                   | -                  |
| Administrative Adjustments                     | -                  | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)         | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                     | -                  | -                   | -                  |
| Legislative Fund Transfers                     | -                  | -                   | -                  |



## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                    |
|--------------|--------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG4240 Attorney General Legal Services Cost Allocation Fund</b> |
|--------------|--------------------------------------------------------------------|

|                                                             |   |   |   |
|-------------------------------------------------------------|---|---|---|
| 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                              | - | - | - |
| <b>Non-Appropriated Expenditure Total:</b>                  | - | - | - |
| <b>Non-Appropriated FTE</b>                                 | - | - | - |

## Sources and Uses

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

**Fund:** AG5361 Motor Carrier Safety Revolving Fund

Revenues are received from private grants or donations and are used by the Arizona Department of Transportation, the Attorney General, and the Department of Public Safety for motor carrier safety.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 46.3               | 46.3                | 46.3               |
| Revenue (from Revenue Schedule)      | -                  | -                   | -                  |
| <b>Total Available</b>               | <b>46.3</b>        | <b>46.3</b>         | <b>46.3</b>        |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 46.3               | 46.3                | 46.3               |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                   |
|--------------|---------------------------------------------------|
| <b>Fund:</b> | <b>AG5361 Motor Carrier Safety Revolving Fund</b> |
|--------------|---------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                   |
|--------------|---------------------------------------------------|
| <b>Fund:</b> | <b>AG5361 Motor Carrier Safety Revolving Fund</b> |
|--------------|---------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

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

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 29,255.1           | 27,170.3            | 19,804.4           |
| Revenue (from Revenue Schedule)      | 14,398.9           | 14,249.9            | 14,249.9           |
| <b>Total Available</b>               | <b>43,654.1</b>    | <b>41,420.2</b>     | <b>34,054.3</b>    |
| Total Appropriated Disbursements     | 16,483.7           | 21,615.8            | 24,461.2           |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 27,170.3           | 19,804.4            | 9,593.2            |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 8,270.3            | 8,507.6             | 10,214.3           |
| Employee Related Expenditures              | 3,196.9            | 4,610.3             | 5,284.2            |
| Professional & Outside Services            | 1,064.7            | 268.4               | 2,268.4            |
| Travel In-State                            | 378.5              | 471.0               | 471.0              |
| Travel Out-Of-State                        | 27.4               | 38.7                | 38.7               |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | 334.1               | 334.1              |
| Other Operating Expenditures               | 470.2              | 3,195.2             | 3,206.4            |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | 27.4               | -                   | -                  |
| Non-Capital Equipment                      | 13.1               | 20.4                | 20.4               |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | 278.1              |
| Transfers-Out                              | 1,318.3            | 2,345.6             | 2,345.6            |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>14,766.8</b>    | <b>19,791.3</b>     | <b>24,461.2</b>    |
| Non-Lapsing Authority from Prior Years     | 991.2              | 1,824.5             | -                  |
| Administrative Adjustments                 | 725.7              | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |
| Legislative Fund Transfers                 | -                  | -                   | -                  |
| IT Project Transfers                       | -                  | -                   | -                  |
| Proposed Fund Transfer                     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                   |
|--------------|-------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b> |
|--------------|-------------------------------------------------------------------|

|                                                             |          |          |          |
|-------------------------------------------------------------|----------|----------|----------|
| Residual Equity Transfer                                    | -        | -        | -        |
| Transfer Due to Fund Balance Cap                            | -        | -        | -        |
| Prior Committed or Obligated Expenditures (no entry for AY) | -        | -        | -        |
| Non-Appropriated 27th Pay Roll                              | -        | -        | -        |
| <b>Appropriated Expenditure Total:</b>                      | 16,483.7 | 21,615.8 | 24,461.2 |
| <b>Appropriated FTE</b>                                     | 147.1    | 146.6    | 157.6    |

|                                     |
|-------------------------------------|
| <b>Non-Appropriated Expenditure</b> |
|-------------------------------------|

| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                   |
|--------------|-------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b> |
|--------------|-------------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Sources and Uses

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

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

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 1,317.8            | -                   | -                  |
| Revenue (from Revenue Schedule)      | (1,317.8)          | -                   | -                  |
| <b>Total Available</b>               | -                  | -                   | -                  |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                |
|--------------|--------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted</b> |
|--------------|--------------------------------------------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                |
|--------------|--------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG6212 Consumer Protection - Consumer Fraud Revolving Fund - Restricted</b> |
|--------------|--------------------------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG6311 Antitrust Enforcement Revolving Fund

Revenues are received 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 and are used for costs and expenses for antitrust enforcement, excluding attorney compensation and/or employment.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 830.1              | 574.7               | 409.6              |
| Revenue (from Revenue Schedule)      | 12.9               | 13.2                | 13.2               |
| <b>Total Available</b>               | <b>843.0</b>       | <b>587.9</b>        | <b>422.8</b>       |
| Total Appropriated Disbursements     | 268.3              | 178.3               | 183.9              |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 574.7              | 409.6               | 238.9              |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 62.8               | 76.2                | 81.8               |
| Employee Related Expenditures              | 48.3               | 70.3                | 70.3               |
| Professional & Outside Services            | 0.5                | 0.2                 | 0.2                |
| Travel In-State                            | 5.1                | 2.4                 | 2.4                |
| Travel Out-Of-State                        | 4.5                | 1.7                 | 1.7                |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | -                  | -                   | -                  |
| Other Operating Expenditures               | 6.7                | 2.6                 | 2.6                |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | 16.4               | 24.9                | 24.9               |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>144.2</b>       | <b>178.3</b>        | <b>183.9</b>       |
| Non-Lapsing Authority from Prior Years     | 119.1              | -                   | -                  |
| Administrative Adjustments                 | 5.0                | -                   | -                  |
| 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:** AG6311 Antitrust Enforcement Revolving Fund

|                                                             |       |       |       |
|-------------------------------------------------------------|-------|-------|-------|
| Residual Equity Transfer                                    | -     | -     | -     |
| Transfer Due to Fund Balance Cap                            | -     | -     | -     |
| Prior Committed or Obligated Expenditures (no entry for AY) | -     | -     | -     |
| Non-Appropriated 27th Pay Roll                              | -     | -     | -     |
| <b>Appropriated Expenditure Total:</b>                      | 268.3 | 178.3 | 183.9 |
| <b>Appropriated FTE</b>                                     | 1.5   | 1.5   | 1.5   |

### Non-Appropriated Expenditure

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                               | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                    |
|--------------|----------------------------------------------------|
| <b>Fund:</b> | <b>AG6311 Antitrust Enforcement Revolving Fund</b> |
|--------------|----------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
|--------------------------------------------|---|---|---|

|                             |   |   |   |
|-----------------------------|---|---|---|
| <b>Non-Appropriated FTE</b> | - | - | - |
|-----------------------------|---|---|---|

## Sources and Uses

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

**Fund:** AG7361 Criminal Case Processing 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 and are used for the processing of criminal cases.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 169.8              | 193.3               | 107.7              |
| Revenue (from Revenue Schedule)      | 59.0               | 59.0                | 59.0               |
| <b>Total Available</b>               | <b>228.8</b>       | <b>252.3</b>        | <b>166.7</b>       |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 35.5               | 144.6               | 150.1              |
| Balance Forward to Next Year         | 193.3              | 107.7               | 16.6               |

### Appropriated Expenditure

#### Expenditure Categories

|                                            | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                             |
|--------------|---------------------------------------------|
| <b>Fund:</b> | <b>AG7361 Criminal Case Processing Fund</b> |
|--------------|---------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |  |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|--|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |  |
| Personal Services                                           | 28.8                       | 73.1                        | 78.6                       |  |
| Employee Related Expenditures                               | 2.8                        | 51.1                        | 51.1                       |  |
| Professional & Outside Services                             | -                          | -                           | -                          |  |
| Travel In-State                                             | -                          | -                           | -                          |  |
| Travel Out-Of-State                                         | -                          | -                           | -                          |  |
| Food                                                        | -                          | -                           | -                          |  |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |  |
| Other Operating Expenditures                                | -                          | 5.9                         | 5.9                        |  |
| Equipment                                                   | -                          | -                           | -                          |  |
| Capital Outlay                                              | -                          | -                           | -                          |  |
| Capital Equipment                                           | -                          | -                           | -                          |  |
| Non-Capital Equipment                                       | -                          | -                           | -                          |  |
| Debt Service                                                | -                          | -                           | -                          |  |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |  |
| Transfers-Out                                               | 3.9                        | 14.5                        | 14.5                       |  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>35.5</b>                | <b>144.6</b>                | <b>150.1</b>               |  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                             |
|--------------|---------------------------------------------|
| <b>Fund:</b> | <b>AG7361 Criminal Case Processing Fund</b> |
|--------------|---------------------------------------------|

|                                            |      |       |       |
|--------------------------------------------|------|-------|-------|
| <b>Non-Appropriated Expenditure Total:</b> | 35.5 | 144.6 | 150.1 |
|--------------------------------------------|------|-------|-------|

|                             |     |     |     |
|-----------------------------|-----|-----|-----|
| <b>Non-Appropriated FTE</b> | 1.3 | 1.6 | 1.6 |
|-----------------------------|-----|-----|-----|



## Sources and Uses

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

**Fund:** AG7511 Victims Rights Fund

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

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 3,725.7            | 4,033.7             | 2,722.6            |
| Revenue (from Revenue Schedule)      | 2,658.5            | 2,502.3             | 2,502.3            |
| <b>Total Available</b>               | <b>6,384.2</b>     | <b>6,536.0</b>      | <b>5,224.9</b>     |
| Total Appropriated Disbursements     | 2,350.5            | 3,813.4             | 3,821.6            |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 4,033.7            | 2,722.6             | 1,403.3            |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------------|--------------------|---------------------|--------------------|
| Personal Services                          | 96.5               | 107.7               | 115.9              |
| Employee Related Expenditures              | 30.0               | 36.2                | 36.2               |
| Professional & Outside Services            | -                  | -                   | -                  |
| Travel In-State                            | -                  | -                   | -                  |
| Travel Out-Of-State                        | -                  | -                   | -                  |
| Food                                       | -                  | -                   | -                  |
| Aid To Organizations & Individuals         | 2,130.7            | 2,200.0             | 2,200.0            |
| Other Operating Expenditures               | -                  | 1,442.3             | 1,442.3            |
| Equipment                                  | -                  | -                   | -                  |
| Capital Outlay                             | -                  | -                   | -                  |
| Capital Equipment                          | -                  | -                   | -                  |
| Non-Capital Equipment                      | -                  | -                   | -                  |
| Debt Service                               | -                  | -                   | -                  |
| Cost Allocation & Indirect Costs           | -                  | -                   | -                  |
| Transfers-Out                              | 82.7               | 27.2                | 27.2               |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>2,339.9</b>     | <b>3,813.4</b>      | <b>3,821.6</b>     |
| Non-Lapsing Authority from Prior Years     | -                  | -                   | -                  |
| Administrative Adjustments                 | 10.6               | -                   | -                  |
| Capital Projects (Land, Bldgs, Improv)     | -                  | -                   | -                  |
| Appropriated 27th Pay Roll                 | -                  | -                   | -                  |
| Legislative Fund Transfers                 | -                  | -                   | -                  |
| IT Project Transfers                       | -                  | -                   | -                  |
| Proposed Fund Transfer                     | -                  | -                   | -                  |

## Sources and Uses

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                   |
|--------------|-----------------------------------|
| <b>Fund:</b> | <b>AG7511 Victims Rights Fund</b> |
|--------------|-----------------------------------|

|                                                             |         |         |         |
|-------------------------------------------------------------|---------|---------|---------|
| Residual Equity Transfer                                    | -       | -       | -       |
| Transfer Due to Fund Balance Cap                            | -       | -       | -       |
| Prior Committed or Obligated Expenditures (no entry for AY) | -       | -       | -       |
| Non-Appropriated 27th Pay Roll                              | -       | -       | -       |
| <b>Appropriated Expenditure Total:</b>                      | 2,350.5 | 3,813.4 | 3,821.6 |
| <b>Appropriated FTE</b>                                     | 8.0     | 8.0     | 8.0     |

### Non-Appropriated Expenditure

| Expenditure Categories                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                                               | -                  | -                   | -                  |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                   |
|--------------|-----------------------------------|
| <b>Fund:</b> | <b>AG7511 Victims Rights Fund</b> |
|--------------|-----------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Sources and Uses

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

**Fund:** AG9001 Indirect Cost Recovery Fund

Revenues are used for the payment of administrative expenditures not directly attributable to any one program but associated with federal grant monies and other non-appropriated funds.

### Cash Flow Summary

|                                      | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 5,236.0            | 4,970.8             | 5,607.0            |
| Revenue (from Revenue Schedule)      | 13,712.9           | 15,981.9            | 15,981.9           |
| <b>Total Available</b>               | <b>18,948.9</b>    | <b>20,952.7</b>     | <b>21,588.9</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | 13,978.2           | 15,345.7            | 15,731.3           |
| Balance Forward to Next Year         | 4,970.8            | 5,607.0             | 5,857.6            |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>AG9001 Indirect Cost Recovery Fund</b> |
|--------------|-------------------------------------------|

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

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| Personal Services                                           | 5,149.7                    | 5,307.9                     | 5,693.5                    |
| Employee Related Expenditures                               | 2,077.1                    | 2,749.2                     | 2,749.2                    |
| Professional & Outside Services                             | 116.1                      | 151.1                       | 151.1                      |
| Travel In-State                                             | 27.9                       | 35.6                        | 35.6                       |
| Travel Out-Of-State                                         | 2.2                        | 1.9                         | 1.9                        |
| Food                                                        | -                          | -                           | -                          |
| Aid To Organizations & Individuals                          | -                          | -                           | -                          |
| Other Operating Expenditures                                | 6,386.1                    | 6,773.0                     | 6,773.0                    |
| Equipment                                                   | -                          | -                           | -                          |
| Capital Outlay                                              | -                          | -                           | -                          |
| Capital Equipment                                           | 95.3                       | -                           | -                          |
| Non-Capital Equipment                                       | 123.5                      | 327.0                       | 327.0                      |
| Debt Service                                                | -                          | -                           | -                          |
| Cost Allocation & Indirect Costs                            | -                          | -                           | -                          |
| Transfers-Out                                               | 0.3                        | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | <b>13,978.2</b>            | <b>15,345.7</b>             | <b>15,731.3</b>            |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>AG9001 Indirect Cost Recovery Fund</b> |
|--------------|-------------------------------------------|

|                                            |          |          |          |
|--------------------------------------------|----------|----------|----------|
| <b>Non-Appropriated Expenditure Total:</b> | 13,978.2 | 15,345.7 | 15,731.3 |
| <b>Non-Appropriated FTE</b>                | 68.8     | 68.8     | 68.8     |

## Sources and Uses

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

**Fund:** AG9006 Private Funds Contributions and Suspense Fund

Revenues are received 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | 25,741.5           | 47,267.6            | 55,725.3           |
| Revenue (from Revenue Schedule)      | 21,526.1           | 8,457.7             | 8,457.7            |
| <b>Total Available</b>               | <b>47,267.6</b>    | <b>55,725.3</b>     | <b>64,183.0</b>    |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | 47,267.6           | 55,725.3            | 64,183.0           |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | <b>-</b>           | <b>-</b>            | <b>-</b>           |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                             |
|--------------|-------------------------------------------------------------|
| <b>Fund:</b> | <b>AG9006 Private Funds Contributions and Suspense Fund</b> |
|--------------|-------------------------------------------------------------|

|                                                             |   |   |   |
|-------------------------------------------------------------|---|---|---|
| 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                              | - | - | - |
| <b>Appropriated Expenditure Total:</b>                      | - | - | - |
| <b>Appropriated FTE</b>                                     | - | - | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                             |
|--------------|-------------------------------------------------------------|
| <b>Fund:</b> | <b>AG9006 Private Funds Contributions and Suspense Fund</b> |
|--------------|-------------------------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| Non-Appropriated 27th Pay Roll             | - | - | - |
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## 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 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance                    | -                  | -                   | -                  |
| Revenue (from Revenue Schedule)      | -                  | -                   | -                  |
| <b>Total Available</b>               | -                  | -                   | -                  |
| Total Appropriated Disbursements     | -                  | -                   | -                  |
| Total Non-Appropriated Disbursements | -                  | -                   | -                  |
| Balance Forward to Next Year         | -                  | -                   | -                  |

### Appropriated Expenditure

| Expenditure Categories                     | FY 2026<br>Actuals | FY 2027<br>Estimate | FY 2028<br>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                              | -                  | -                   | -                  |
| <b>Appropriated Expenditure Sub-Total:</b> | -                  | -                   | -                  |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>RV3050 Tax Fraud Interdiction Fund</b> |
|--------------|-------------------------------------------|

|                                                             |   |   |   |
|-------------------------------------------------------------|---|---|---|
| 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                              | - | - | - |
| <b>Appropriated Expenditure Total:</b>                      | - | - | - |
| <b>Appropriated FTE</b>                                     | - | - | - |

| <b>Non-Appropriated Expenditure</b>                         |                            |                             |                            |
|-------------------------------------------------------------|----------------------------|-----------------------------|----------------------------|
| <b>Expenditure Categories</b>                               | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Estimate</b> | <b>FY 2028<br/>Request</b> |
| 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                                               | -                          | -                           | -                          |
| <b>Non-Appropriated Expenditure Sub-Total:</b>              | -                          | -                           | -                          |
| 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

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                           |
|--------------|-------------------------------------------|
| <b>Fund:</b> | <b>RV3050 Tax Fraud Interdiction Fund</b> |
|--------------|-------------------------------------------|

|                                            |   |   |   |
|--------------------------------------------|---|---|---|
| Non-Appropriated 27th Pay Roll             | - | - | - |
| <b>Non-Appropriated Expenditure Total:</b> | - | - | - |
| <b>Non-Appropriated FTE</b>                | - | - | - |

## Funding Issue List

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

FY 2026

| Priority      | Funding Issue Title                                  | Total<br>FTE | Total<br>Amount | General<br>Fund | Other<br>Appropriated<br>Funds | Non-<br>Appropriated<br>Funds |
|---------------|------------------------------------------------------|--------------|-----------------|-----------------|--------------------------------|-------------------------------|
| 1             | AGO Comprehensive Pay Request                        | -            | 6,694.9         | 1,106.2         | 2,382.0                        | 3,206.7                       |
| 2             | Consumer Protection Advocacy<br>Section Continuation | 11.0         | 1,991.4         | -               | 1,991.4                        | -                             |
| 3             | Fentanyl and Human Trafficking<br>Prosecution        | 19.0         | 4,032.6         | 4,032.6         | -                              | -                             |
| 4             | Federal Funding Shortfall                            | -            | 968.1           | 968.1           | -                              | -                             |
| 5             | Anti-Racketeering Revolving Fund                     | 16.3         | 2,692.5         | 2,692.5         | -                              | -                             |
| 6             | Expert Witness and Outside Counsel                   | -            | 2,000.0         | -               | 2,000.0                        | -                             |
| 7             | Increase State Revenues                              | 3.0          | 507.0           | -               | 507.0                          | -                             |
| 8             | Criminal Evidence Data Management                    | 5.0          | 729.1           | 729.1           | -                              | -                             |
| 9             | ADOT ISA Expansion                                   | 2.5          | 909.7           | -               | 909.7                          | -                             |
| 10            | Statewide Adjustment Allocations                     | -            | 2,292.0         | -               | 2,292.0                        | -                             |
| 11            | Infrastructure Refresh                               | -            | 865.5           | 865.5           | -                              | -                             |
| 12            | Eliminate One-Time Funding                           | -            | (17,000.0)      | (8,400.0)       | (8,600.0)                      | -                             |
| <b>Total:</b> |                                                      | <b>56.8</b>  | <b>6,682.6</b>  | <b>1,994.0</b>  | <b>1,482.0</b>                 | <b>3,206.7</b>                |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** Civil Rights Division  
**Fund:** AA1000 General Fund (Appropriated)

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 72.2           |
|      | <b>Subtotal Personal Services and ERE</b> | <b>72.2</b>    |
|      | <b>Program/Fund Total:</b>                | <b>72.2</b>    |

**Program:** Civil Rights Division  
**Fund:** AG2000 Federal Grants Fund (Non-Appropriated)

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 90.5           |
|      | <b>Subtotal Personal Services and ERE</b> | <b>90.5</b>    |
|      | <b>Program/Fund Total:</b>                | <b>90.5</b>    |

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

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 406.0          |
|      | <b>Subtotal Personal Services and ERE</b> | <b>406.0</b>   |
|      | <b>Program/Fund Total:</b>                | <b>406.0</b>   |

**Program:** Criminal Division  
**Fund:** AG1120 Smart and Safe Arizona Fund (Non-Appropriated)

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 5.7            |
|      | <b>Subtotal Personal Services and ERE</b> | <b>5.7</b>     |
|      | <b>Program/Fund Total:</b>                | <b>5.7</b>     |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 355.0        |
|      | Subtotal Personal Services and ERE | 355.0        |
|      | <b>Program/Fund Total:</b>         | <b>355.0</b> |

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 111.0        |
|      | Subtotal Personal Services and ERE | 111.0        |
|      | <b>Program/Fund Total:</b>         | <b>111.0</b> |

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 5.0        |
|      | Subtotal Personal Services and ERE | 5.0        |
|      | <b>Program/Fund Total:</b>         | <b>5.0</b> |

**Program:** Criminal Division

**Fund:** AG2657 Interagency Service Agreements Fund (Appropriated)

|      | Expenditure Categories             | FY 2028     |
|------|------------------------------------|-------------|
| 6000 | Personal Services                  | 18.2        |
|      | Subtotal Personal Services and ERE | 18.2        |
|      | <b>Program/Fund Total:</b>         | <b>18.2</b> |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028     |
|------|------------------------------------|-------------|
| 6000 | Personal Services                  | 77.5        |
|      | Subtotal Personal Services and ERE | 77.5        |
|      | <b>Program/Fund Total:</b>         | <b>77.5</b> |

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 189.4        |
|      | Subtotal Personal Services and ERE | 189.4        |
|      | <b>Program/Fund Total:</b>         | <b>189.4</b> |

**Program:** Criminal Division

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

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 5.5        |
|      | Subtotal Personal Services and ERE | 5.5        |
|      | <b>Program/Fund Total:</b>         | <b>5.5</b> |

**Program:** SLI Capital Postconviction Prosecution

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028     |
|------|------------------------------------|-------------|
| 6000 | Personal Services                  | 39.5        |
|      | Subtotal Personal Services and ERE | 39.5        |
|      | <b>Program/Fund Total:</b>         | <b>39.5</b> |



## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** SLI Internet Crimes Against Children Enforcement

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028     |
|------|------------------------------------|-------------|
| 6000 | Personal Services                  | 14.6        |
|      | Subtotal Personal Services and ERE | 14.6        |
|      | <b>Program/Fund Total:</b>         | <b>14.6</b> |

**Program:** SLI Internet Crimes Against Children Enforcement

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

|      | Expenditure Categories             | FY 2028     |
|------|------------------------------------|-------------|
| 6000 | Personal Services                  | 13.4        |
|      | Subtotal Personal Services and ERE | 13.4        |
|      | <b>Program/Fund Total:</b>         | <b>13.4</b> |

**Program:** Civil Division

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 355.8        |
|      | Subtotal Personal Services and ERE | 355.8        |
|      | <b>Program/Fund Total:</b>         | <b>355.8</b> |

**Program:** Civil Division

**Fund:** AG1120 Smart and Safe Arizona Fund (Non-Appropriated)

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 7.0        |
|      | Subtotal Personal Services and ERE | 7.0        |
|      | <b>Program/Fund Total:</b>         | <b>7.0</b> |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** Civil Division

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

|      | Expenditure Categories             | FY 2028        |
|------|------------------------------------|----------------|
| 6000 | Personal Services                  | 2,241.4        |
|      | Subtotal Personal Services and ERE | 2,241.4        |
|      | <b>Program/Fund Total:</b>         | <b>2,241.4</b> |

**Program:** Civil Division

**Fund:** AG2657 Interagency Service Agreements Fund (Appropriated)

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 784.7        |
|      | Subtotal Personal Services and ERE | 784.7        |
|      | <b>Program/Fund Total:</b>         | <b>784.7</b> |

**Program:** Civil Division

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

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 187.1        |
|      | Subtotal Personal Services and ERE | 187.1        |
|      | <b>Program/Fund Total:</b>         | <b>187.1</b> |

**Program:** Civil Division

**Fund:** AG4216 Risk Management Fund (Appropriated)

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 110.6        |
|      | Subtotal Personal Services and ERE | 110.6        |
|      | <b>Program/Fund Total:</b>         | <b>110.6</b> |

**Program:** Civil Division

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

|  | Expenditure Categories     | FY 2028  |
|--|----------------------------|----------|
|  | <b>Program/Fund Total:</b> | <b>-</b> |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** Civil Division

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

|      | Expenditure Categories             | FY 2028      |
|------|------------------------------------|--------------|
| 6000 | Personal Services                  | 286.6        |
|      | Subtotal Personal Services and ERE | 286.6        |
|      | <b>Program/Fund Total:</b>         | <b>286.6</b> |

**Program:** Civil Division

**Fund:** AG6311 Antitrust Enforcement Revolving Fund (Appropriated)

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 5.6        |
|      | Subtotal Personal Services and ERE | 5.6        |
|      | <b>Program/Fund Total:</b>         | <b>5.6</b> |

**Program:** SLI State Grand Jury

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 6.0        |
|      | Subtotal Personal Services and ERE | 6.0        |
|      | <b>Program/Fund Total:</b>         | <b>6.0</b> |

**Program:** SLI Victims' Rights

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028    |
|------|------------------------------------|------------|
| 6000 | Personal Services                  | 9.1        |
|      | Subtotal Personal Services and ERE | 9.1        |
|      | <b>Program/Fund Total:</b>         | <b>9.1</b> |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** SLI Victims' Rights

**Fund:** AG7511 Victims Rights Fund (Appropriated)

|      | Expenditure Categories             | FY 2028 |
|------|------------------------------------|---------|
| 6000 | Personal Services                  | 8.2     |
|      | Subtotal Personal Services and ERE | 8.2     |
|      | Program/Fund Total:                | 8.2     |

**Program:** SLI Risk Management ISA

**Fund:** AG4216 Risk Management Fund (Appropriated)

|      | Expenditure Categories             | FY 2028 |
|------|------------------------------------|---------|
| 6000 | Personal Services                  | 479.8   |
|      | Subtotal Personal Services and ERE | 479.8   |
|      | Program/Fund Total:                | 479.8   |

**Program:** SLI Military Airport Planning

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028 |
|------|------------------------------------|---------|
| 6000 | Personal Services                  | 3.7     |
|      | Subtotal Personal Services and ERE | 3.7     |
|      | Program/Fund Total:                | 3.7     |

**Program:** SLI Southern AZ Law Enforcement

**Fund:** AA1000 General Fund (Appropriated)

|      | Expenditure Categories             | FY 2028 |
|------|------------------------------------|---------|
| 6000 | Personal Services                  | 60.9    |
|      | Subtotal Personal Services and ERE | 60.9    |
|      | Program/Fund Total:                | 60.9    |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** SLI Southern AZ Law Enforcement

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

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 14.0           |
|      | <b>Subtotal Personal Services and ERE</b> | <b>14.0</b>    |
|      | <b>Program/Fund Total:</b>                | <b>14.0</b>    |

**Program:** SLI Tobacco Enforcement

**Fund:** AA1000 General Fund (Appropriated)

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 3.8            |
|      | <b>Subtotal Personal Services and ERE</b> | <b>3.8</b>     |
|      | <b>Program/Fund Total:</b>                | <b>3.8</b>     |

**Program:** SLI Tobacco Enforcement

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

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 26.2           |
|      | <b>Subtotal Personal Services and ERE</b> | <b>26.2</b>    |
|      | <b>Program/Fund Total:</b>                | <b>26.2</b>    |

**Program:** SLI Government Accountability and Special Litigation

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

|      | <b>Expenditure Categories</b>             | <b>FY 2028</b> |
|------|-------------------------------------------|----------------|
| 6000 | Personal Services                         | 59.7           |
|      | <b>Subtotal Personal Services and ERE</b> | <b>59.7</b>    |
|      | <b>Program/Fund Total:</b>                | <b>59.7</b>    |

## Funding Issue Detail

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

**Issue:** 1 AGO Comprehensive Pay Request

**Program:** SLI Criminal Division Major Fraud Unit

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

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b> |
|------|------------------------------------|----------------|
| 6000 | Personal Services                  | 37.5           |
|      | Subtotal Personal Services and ERE | 37.5           |
|      | <b>Program/Fund Total:</b>         | <b>37.5</b>    |

**Program:** SLI Organized Retail Theft Task Force

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

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b> |
|------|------------------------------------|----------------|
| 6000 | Personal Services                  | 51.7           |
|      | Subtotal Personal Services and ERE | 51.7           |
|      | <b>Program/Fund Total:</b>         | <b>51.7</b>    |

**Program:** Central Administration

**Fund:** AA1000 General Fund (Appropriated)

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b> |
|------|------------------------------------|----------------|
| 6000 | Personal Services                  | 134.6          |
|      | Subtotal Personal Services and ERE | 134.6          |
|      | <b>Program/Fund Total:</b>         | <b>134.6</b>   |

**Program:** Central Administration

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

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b> |
|------|------------------------------------|----------------|
| 6000 | Personal Services                  | 31.8           |
|      | Subtotal Personal Services and ERE | 31.8           |
|      | <b>Program/Fund Total:</b>         | <b>31.8</b>    |

## Funding Issue Detail

|                |                                      |
|----------------|--------------------------------------|
| <b>Agency:</b> | Attorney General - Department of Law |
|----------------|--------------------------------------|

|               |                                      |
|---------------|--------------------------------------|
| <b>Issue:</b> | 1      AGO Comprehensive Pay Request |
|---------------|--------------------------------------|

|                 |                                                         |
|-----------------|---------------------------------------------------------|
| <b>Program:</b> | Central Administration                                  |
| <b>Fund:</b>    | AG9001   Indirect Cost Recovery Fund (Non-Appropriated) |

| Expenditure Categories     |                                           | FY 2028      |
|----------------------------|-------------------------------------------|--------------|
| 6000                       | Personal Services                         | 385.6        |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>385.6</b> |
| <b>Program/Fund Total:</b> |                                           | <b>385.6</b> |

|               |                                                          |
|---------------|----------------------------------------------------------|
| <b>Issue:</b> | 2      Consumer Protection Advocacy Section Continuation |
|---------------|----------------------------------------------------------|

**Calculated ERE:** 673.87

**Uniform Allowance:**

|                 |                                                                             |
|-----------------|-----------------------------------------------------------------------------|
| <b>Program:</b> | Civil Division                                                              |
| <b>Fund:</b>    | AG6211   Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |

| Expenditure Categories     |                                           | FY 2028        |
|----------------------------|-------------------------------------------|----------------|
| FTE                        | FTE                                       | 11.0           |
| 6000                       | Personal Services                         | 1,028.2        |
| 6100                       | Employee Related Expenditures             | 673.9          |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>1,702.1</b> |
| 7000                       | Other Operating Expenditures              | 11.2           |
| 9000                       | Cost Allocation & Indirect Costs          | 278.1          |
| <b>Program/Fund Total:</b> |                                           | <b>1,991.4</b> |

|               |                                                   |
|---------------|---------------------------------------------------|
| <b>Issue:</b> | 3      Fentanyl and Human Trafficking Prosecution |
|---------------|---------------------------------------------------|

**Calculated ERE:** 1,175.38

**Uniform Allowance:**

## Funding Issue Detail

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

**Issue:** 3 Fentanyl and Human Trafficking Prosecution

**Program:** Criminal Division

**Fund:** AA1000 General Fund (Appropriated)

| Expenditure Categories                    |                                  | FY 2028        |
|-------------------------------------------|----------------------------------|----------------|
| FTE                                       | FTE                              | 19.0           |
| 6000                                      | Personal Services                | 1,714.0        |
| 6100                                      | Employee Related Expenditures    | 1,175.4        |
| <b>Subtotal Personal Services and ERE</b> |                                  | <b>2,889.4</b> |
| 7000                                      | Other Operating Expenditures     | 333.8          |
| 8400                                      | Capital Equipment                | 315.0          |
| 9000                                      | Cost Allocation & Indirect Costs | 494.4          |
| <b>Program/Fund Total:</b>                |                                  | <b>4,032.6</b> |

**Issue:** 4 Federal Funding Shortfall

**Calculated ERE:** 247.2

**Uniform Allowance:**

**Program:** Civil Rights Division

**Fund:** AA1000 General Fund (Appropriated)

| Expenditure Categories                    |                               | FY 2028      |
|-------------------------------------------|-------------------------------|--------------|
| 6000                                      | Personal Services             | 677.4        |
| 6100                                      | Employee Related Expenditures | 247.2        |
| <b>Subtotal Personal Services and ERE</b> |                               | <b>924.6</b> |
| 7000                                      | Other Operating Expenditures  | 43.5         |
| <b>Program/Fund Total:</b>                |                               | <b>968.1</b> |

**Issue:** 5 Anti-Racketeering Revolving Fund

**Calculated ERE:** 784.6

**Uniform Allowance:**



## Funding Issue Detail

|                |                                      |
|----------------|--------------------------------------|
| <b>Agency:</b> | Attorney General - Department of Law |
|----------------|--------------------------------------|

|               |                                         |
|---------------|-----------------------------------------|
| <b>Issue:</b> | 5      Anti-Racketeering Revolving Fund |
|---------------|-----------------------------------------|

|                 |                                         |
|-----------------|-----------------------------------------|
| <b>Program:</b> | Criminal Division                       |
| <b>Fund:</b>    | AA1000      General Fund (Appropriated) |

| Expenditure Categories     |                                           | FY 2028        |
|----------------------------|-------------------------------------------|----------------|
| FTE                        | FTE                                       | 16.3           |
| 6000                       | Personal Services                         | 1,532.9        |
| 6100                       | Employee Related Expenditures             | 784.6          |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>2,317.5</b> |
| 9000                       | Cost Allocation & Indirect Costs          | 375.0          |
| <b>Program/Fund Total:</b> |                                           | <b>2,692.5</b> |

|               |                                           |
|---------------|-------------------------------------------|
| <b>Issue:</b> | 6      Expert Witness and Outside Counsel |
|---------------|-------------------------------------------|

**Calculated ERE:**  
**Uniform Allowance:**

|                 |                                                                                |
|-----------------|--------------------------------------------------------------------------------|
| <b>Program:</b> | Civil Division                                                                 |
| <b>Fund:</b>    | AG6211      Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |

| Expenditure Categories     |                                 | FY 2028        |
|----------------------------|---------------------------------|----------------|
| 6200                       | Professional & Outside Services | 2,000.0        |
| <b>Program/Fund Total:</b> |                                 | <b>2,000.0</b> |

|               |                                |
|---------------|--------------------------------|
| <b>Issue:</b> | 7      Increase State Revenues |
|---------------|--------------------------------|

**Calculated ERE:** 177.36  
**Uniform Allowance:**

## Funding Issue Detail

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

**Issue:** 7 Increase State Revenues

**Program:** Civil Division

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

| Expenditure Categories                    |                                  | FY 2028      |
|-------------------------------------------|----------------------------------|--------------|
| FTE                                       | FTE                              | 3.0          |
| 6000                                      | Personal Services                | 238.6        |
| 6100                                      | Employee Related Expenditures    | 177.4        |
| <b>Subtotal Personal Services and ERE</b> |                                  | <b>416.0</b> |
| 7000                                      | Other Operating Expenditures     | 23.1         |
| 9000                                      | Cost Allocation & Indirect Costs | 67.9         |
| <b>Program/Fund Total:</b>                |                                  | <b>507.0</b> |

**Issue:** 8 Criminal Evidence Data Management

**Calculated ERE:** 258.78

**Uniform Allowance:**

**Program:** Criminal Division

**Fund:** AA1000 General Fund (Appropriated)

| Expenditure Categories                    |                                  | FY 2028      |
|-------------------------------------------|----------------------------------|--------------|
| FTE                                       | FTE                              | 5.0          |
| 6000                                      | Personal Services                | 324.0        |
| 6100                                      | Employee Related Expenditures    | 258.8        |
| <b>Subtotal Personal Services and ERE</b> |                                  | <b>582.8</b> |
| 7000                                      | Other Operating Expenditures     | 51.0         |
| 9000                                      | Cost Allocation & Indirect Costs | 95.3         |
| <b>Program/Fund Total:</b>                |                                  | <b>729.1</b> |

**Issue:** 9 ADOT ISA Expansion

**Calculated ERE:** 400.35

**Uniform Allowance:**

## Funding Issue Detail

|                |                                      |
|----------------|--------------------------------------|
| <b>Agency:</b> | Attorney General - Department of Law |
|----------------|--------------------------------------|

|               |                      |
|---------------|----------------------|
| <b>Issue:</b> | 9 ADOT ISA Expansion |
|---------------|----------------------|

|                 |                                                           |
|-----------------|-----------------------------------------------------------|
| <b>Program:</b> | Civil Division                                            |
| <b>Fund:</b>    | AG2657 Interagency Service Agreements Fund (Appropriated) |

| Expenditure Categories     |                                           | FY 2028      |
|----------------------------|-------------------------------------------|--------------|
| FTE                        | FTE                                       | 2.5          |
| 6000                       | Personal Services                         | 379.5        |
| 6100                       | Employee Related Expenditures             | 400.4        |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>779.9</b> |
| 7000                       | Other Operating Expenditures              | 3.0          |
| 9000                       | Cost Allocation & Indirect Costs          | 126.8        |
| <b>Program/Fund Total:</b> |                                           | <b>909.7</b> |

|               |                                     |
|---------------|-------------------------------------|
| <b>Issue:</b> | 10 Statewide Adjustment Allocations |
|---------------|-------------------------------------|

**Calculated ERE:** 2,292

**Uniform Allowance:**

|                 |                                                           |
|-----------------|-----------------------------------------------------------|
| <b>Program:</b> | Civil Division                                            |
| <b>Fund:</b>    | AG2657 Interagency Service Agreements Fund (Appropriated) |

| Expenditure Categories     |                                           | FY 2028        |
|----------------------------|-------------------------------------------|----------------|
| 6100                       | Employee Related Expenditures             | 1,584.9        |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>1,584.9</b> |
| <b>Program/Fund Total:</b> |                                           | <b>1,584.9</b> |

|                 |                                            |
|-----------------|--------------------------------------------|
| <b>Program:</b> | SLI Risk Management ISA                    |
| <b>Fund:</b>    | AG4216 Risk Management Fund (Appropriated) |

| Expenditure Categories     |                                           | FY 2028      |
|----------------------------|-------------------------------------------|--------------|
| 6100                       | Employee Related Expenditures             | 707.1        |
|                            | <b>Subtotal Personal Services and ERE</b> | <b>707.1</b> |
| <b>Program/Fund Total:</b> |                                           | <b>707.1</b> |

|               |                           |
|---------------|---------------------------|
| <b>Issue:</b> | 11 Infrastructure Refresh |
|---------------|---------------------------|

**Calculated ERE:**

**Uniform Allowance:**

## Funding Issue Detail

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

**Issue:** 11 Infrastructure Refresh

**Program:** Central Administration

**Fund:** AA1000 General Fund (Appropriated)

|      | <b>Expenditure Categories</b> | <b>FY 2028</b> |
|------|-------------------------------|----------------|
| 8400 | Capital Equipment             | 865.5          |
|      | <b>Program/Fund Total:</b>    | <b>865.5</b>   |

**Issue:** 12 Eliminate One-Time Funding

**Calculated ERE:**  
**Uniform Allowance:**

**Program:** SLI Coordinated Reentry Planning Services Grants

**Fund:** AA1000 General Fund (Appropriated)

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b>   |
|------|------------------------------------|------------------|
| 6800 | Aid To Organizations & Individuals | (8,400.0)        |
|      | <b>Program/Fund Total:</b>         | <b>(8,400.0)</b> |

**Program:** SLI Coordinated Reentry Planning Services Grants

**Fund:** AG2172 Utility Regulation Revolving Fund (Appropriated)

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b>   |
|------|------------------------------------|------------------|
| 6800 | Aid To Organizations & Individuals | (3,000.0)        |
|      | <b>Program/Fund Total:</b>         | <b>(3,000.0)</b> |

**Program:** SLI Coordinated Reentry Planning Services Grants

**Fund:** AG2422 DUI Abatement Fund (Appropriated)

|      | <b>Expenditure Categories</b>      | <b>FY 2028</b>   |
|------|------------------------------------|------------------|
| 6800 | Aid To Organizations & Individuals | (1,800.0)        |
|      | <b>Program/Fund Total:</b>         | <b>(1,800.0)</b> |

# Funding Issue Detail

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

**Issue:** 12 Eliminate One-Time Funding

**Program:** SLI Coordinated Reentry Planning Services Grants  
**Fund:** AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Su

| Expenditure Categories |                                    | FY 2028   |
|------------------------|------------------------------------|-----------|
| 6800                   | Aid To Organizations & Individuals | (3,000.0) |
| Program/Fund Total:    |                                    | (3,000.0) |

**Program:** SLI Coordinated Reentry Planning Services Grants  
**Fund:** AG3300 Drag Race Prevention Enforcement Fund (Appropriated)

| Expenditure Categories |                                    | FY 2028 |
|------------------------|------------------------------------|---------|
| 6800                   | Aid To Organizations & Individuals | (800.0) |
| Program/Fund Total:    |                                    | (800.0) |

## Funding Issue Narrative

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|               |          |                                      |
|---------------|----------|--------------------------------------|
| <b>Issue:</b> | <b>1</b> | <b>AGO Comprehensive Pay Request</b> |
|---------------|----------|--------------------------------------|

**Description of Issue:** Reference Attachment

**Proposal:** Reference Attachment

**Alternatives Considered:** Reference Attachment

**Impact of Not Funding This Year:** Reference Attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

**Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:**

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

**Description of how this furthers the Governor's priorities:**

|               |          |                                                          |
|---------------|----------|----------------------------------------------------------|
| <b>Issue:</b> | <b>2</b> | <b>Consumer Protection Advocacy Section Continuation</b> |
|---------------|----------|----------------------------------------------------------|

**Description of Issue:** See attachment

**Proposal:** See attachment

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

## Funding Issue Narrative

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

**Issue:** 2 Consumer Protection Advocacy Section Continuation

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

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

Description of how this furthers the Governor's priorities:

**Issue:** 3 Fentanyl and Human Trafficking Prosecution

**Description of Issue:** Reference Attachment

**Proposal:** Reference Attachment

**Alternatives Considered:** Reference Attachment

**Impact of Not Funding This Year:** Reference Attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 4 Federal Funding Shortfall

**Description of Issue:** See attachment

**Proposal:** See attachment

## Funding Issue Narrative

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

**Issue:** 4 Federal Funding Shortfall

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 5 Anti-Racketeering Revolving Fund

**Description of Issue:** Reference Attachment

**Proposal:** Reference Attachment

**Alternatives Considered:** Reference Attachment

**Impact of Not Funding This Year:** Reference Attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**



## Funding Issue Narrative

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

**Issue:** 5 Anti-Racketeering Revolving Fund

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 6 Expert Witness and Outside Counsel

**Description of Issue:** See attachment

**Proposal:** See attachment

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 7 Increase State Revenues

**Description of Issue:** See attachment

**Proposal:** See attachment

## Funding Issue Narrative

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

**Issue:** 7 Increase State Revenues

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 8 Criminal Evidence Data Management

**Description of Issue:** Reference Attachment

**Proposal:** Reference Attachment

**Alternatives Considered:** Reference Attachment

**Impact of Not Funding This Year:** Reference Attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

## Funding Issue Narrative

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

**Issue:** 8 Criminal Evidence Data Management

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 9 ADOT ISA Expansion

**Description of Issue:** See attachment

**Proposal:** See attachment

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**Issue:** 10 Statewide Adjustment Allocations

**Description of Issue:** See attachment

**Proposal:** See attachment

## Funding Issue Narrative

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|               |           |                                         |
|---------------|-----------|-----------------------------------------|
| <b>Issue:</b> | <b>10</b> | <b>Statewide Adjustment Allocations</b> |
|---------------|-----------|-----------------------------------------|

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

|               |           |                               |
|---------------|-----------|-------------------------------|
| <b>Issue:</b> | <b>11</b> | <b>Infrastructure Refresh</b> |
|---------------|-----------|-------------------------------|

**Description of Issue:** Reference Attachment

**Proposal:** Reference Attachment

**Alternatives Considered:** Reference Attachment

**Impact of Not Funding This Year:** Reference Attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

## Funding Issue Narrative

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|               |           |                               |
|---------------|-----------|-------------------------------|
| <b>Issue:</b> | <b>11</b> | <b>Infrastructure Refresh</b> |
|---------------|-----------|-------------------------------|

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

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

**Description of how this furthers the Governor's priorities:**

|               |           |                                   |
|---------------|-----------|-----------------------------------|
| <b>Issue:</b> | <b>12</b> | <b>Eliminate One-Time Funding</b> |
|---------------|-----------|-----------------------------------|

**Description of Issue:** See attachment

**Proposal:** See attachment

**Alternatives Considered:** See attachment

**Impact of Not Funding This Year:** See attachment

**Statutory Reference:**

**Equipment to be Purchased (if applicable):**

**Classification of New Positions:**

**Annualization(s):**

**Alignment with Agency's Strategic Plan or Statutory Responsibilities:**

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

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

**Description of how this furthers the Governor's priorities:**

**OFFICE OF THE ATTORNEY GENERAL**  
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**TITLE: ATTORNEY GENERAL COMPREHENSIVE PAY REQUEST**

**PRIORITY: 1**

**1. BACKGROUND:**

The Attorney General's Office (AGO) represents the State of Arizona in a wide variety of matters and jurisdictions including Local, State, and Federal. The AGO represents the public interest of Arizona and its citizens in fighting the fentanyl crisis and the drug cartels, protecting Arizona's children, combating elder abuse and consumer fraud, litigating complex, multi-state settlements, and serving crime victims. The office acts as the largest public law firm in the state and top law enforcement agency, representing and providing legal advice to most state agencies. The team of advocates and attorneys enforce consumer protection and civil rights laws; and prosecutes criminals charged with complex financial crimes and certain conspiracies involving illegal activities. In addition, all appeals statewide from felony convictions are handled by the AGO. The AGO has a distinct role due to its multi-jurisdictional capacity.

In order to continue meeting the public's expectations and keeping pace with the justice system's ever-changing investigative demands, the AGO must strive to recruit and retain the highly qualified talent necessary to manage the state's most diverse and dynamic legal practice.

In recent years, the AGO has faced significant challenges regarding staff retention and recruitment. In FY22, the office experienced its highest turnover rate since FY17 at 27.5%. This resulted in the departure of many highly skilled attorneys and legal staff. Recognizing the urgency of the situation, the AGO took prompt and strategic action to mitigate the effects of this alarming trend. To address this crisis, the measures below were implemented:

- FY2022 the AGO received a one-time \$2M appropriation for attorney retention bonuses from the Consumer Protection Consumer Revolving Fund
- FY2023 the AGO received a one-time \$3M appropriation for retention bonuses to all employees from the Consumer Protection Consumer Revolving Fund
- FY2024 the AGO launched the Student Loan Assistance Program to reimburse eligible costs for student loan
- FY2025 the AGO provided retention bonuses using one-time vacancy savings

Furthermore, in FY23, the State implemented a 10% salary increase for all state employees. While this increase was necessary, it still did not make salaries competitive compared to those offered by other local government entities.

The AGO has implemented temporary measures such as retention payments, starting bonuses, and the reallocation of funds to recruit for critical positions at a higher pay. These strategies have proven to be successful as turnover for FY25 decreased to 14.96% but are on the rise as FY26 turnover rate increased by 1.54% to 16.5%. However, these strategies are unfunded and cannot be

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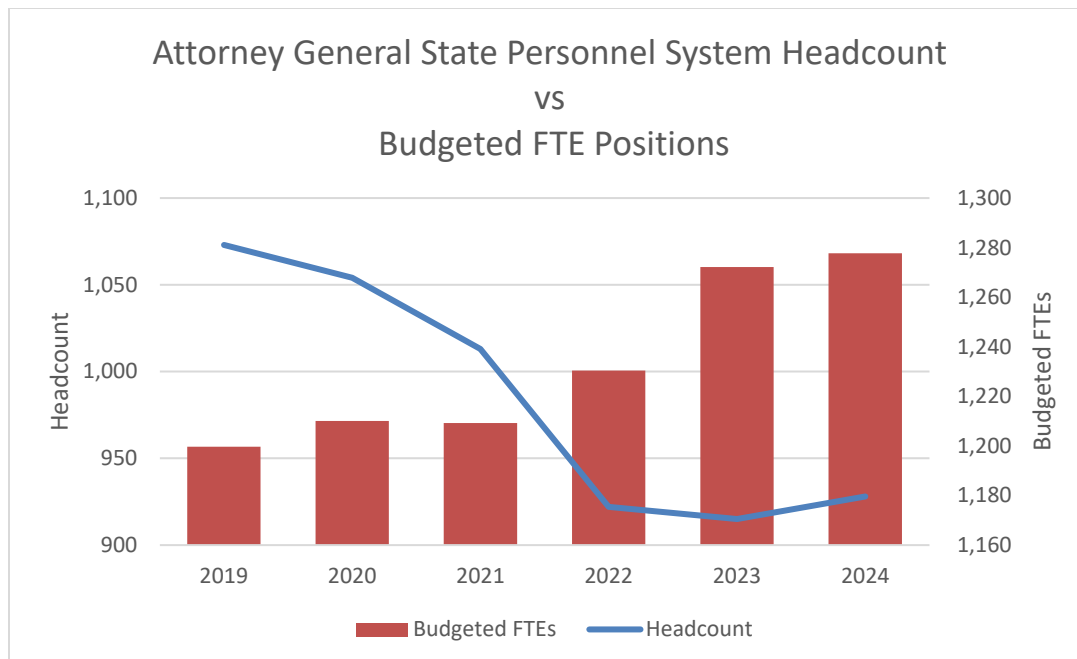
# OFFICE OF THE ATTORNEY GENERAL

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sustained long term, nor are they an ideal solution. A more permanent approach is necessary, aimed at increasing compensation to competitive levels with other governmental entities performing similar roles. Having exhausted all resources, the AGO is challenged to recruit qualified candidates to fulfill the critical duties that only the AGO can address. The primary reason for this is that compensation packages are more competitive in other governmental organizations like the Maricopa County Attorney's Office. Every division within the AGO has experienced a recurring vacancy for at least a year, with some recurring vacancies lasting over 3 years.

As illustrated below the employee count at the AGO has decreased by 12.5% resulting in vacancy rates up to 38%, this is a 26% increase from 2019 to 2024. While the workforce has decreased, the demands placed upon the AGO have grown, placing an unsustainable burden on existing staff. To maintain effective operations and prevent burnout, it's essential to strengthen the workforce by filling existing vacancies. Achieving this will require a competitive compensation package that reflects the value of employee contributions. Although measures to mitigate turnover were implemented these have been temporary and pose a significant risk. Without a permanent solution, the risk of reverting to high turnover rates is very likely which would hinder the AGO's ability to effectively investigate and prosecute critical cases.



Source: ADOA Fiscal Year 2025 Workforce Report

High employee turnover is costly for the State. When an employee leaves, the organization not only loses the time and resources invested in their training and knowledge of the important current cases they are handling but also faces challenges in filling the vacancy. The ongoing cycle of hiring and training shifts focus away from critical tasks. During the period of vacancy, existing employees must take on additional responsibilities, which can lead to backlogs. Filling a position is not an easy task, it can be a lengthy and complex process. It can take months before filling a position. For example, in one instance it took 5 months to fill an attorney position, this was only

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accomplished by hiring an applicant without prior experience. This situation is not sustainable in the long run; the AGO needs qualified employees to fulfill its mandatory duties effectively.

#### **Inflation:**

The cost of living has been increasing and while the cost for basic necessities such as food and housing has increased compensation has not kept pace. In FY23, a 10% salary increase was passed statewide. However, by that time, inflation had escalated by 29.3% compared to 2018. As a result, the salary increase covered only a fraction of the financial burden faced by every state employee in Arizona's metropolitan areas. Furthermore, since the statewide increase, costs have continued to rise with prices increasing by an additional 6.2% from 2023 to June 2026. It's clear that the current compensation structure is insufficient to meet the needs of employees facing these ongoing economic challenges.

#### **Consumer Price Index for All Urban Consumers (CPI-U)**

**Series Id:** CUURS48ASA0,CUUSS48ASA0

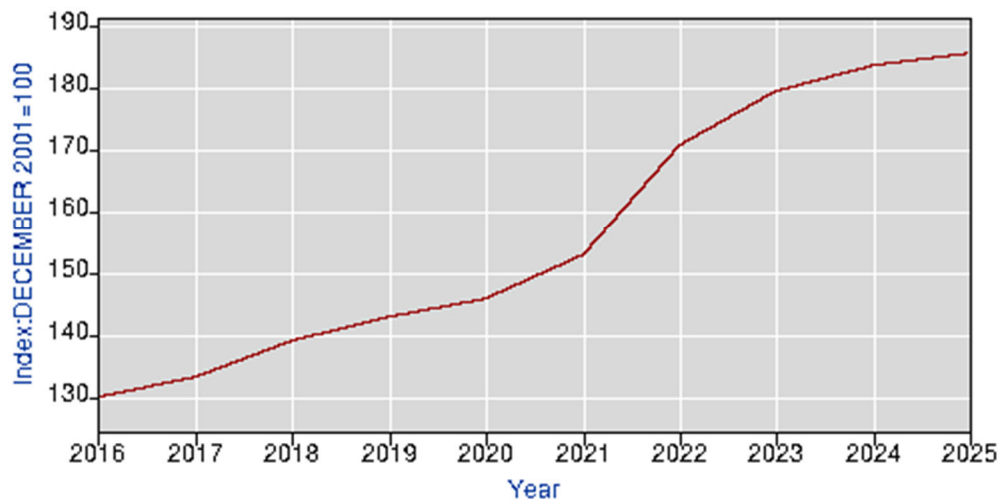
Not Seasonally Adjusted

**Series Title:** All items in Phoenix-Mesa-Scottsdale, AZ, all urban consumers, not seasonally adjusted

**Area:** Phoenix-Mesa-Scottsdale, AZ

**Item:** All items

**Base Period:** DECEMBER 2001=100



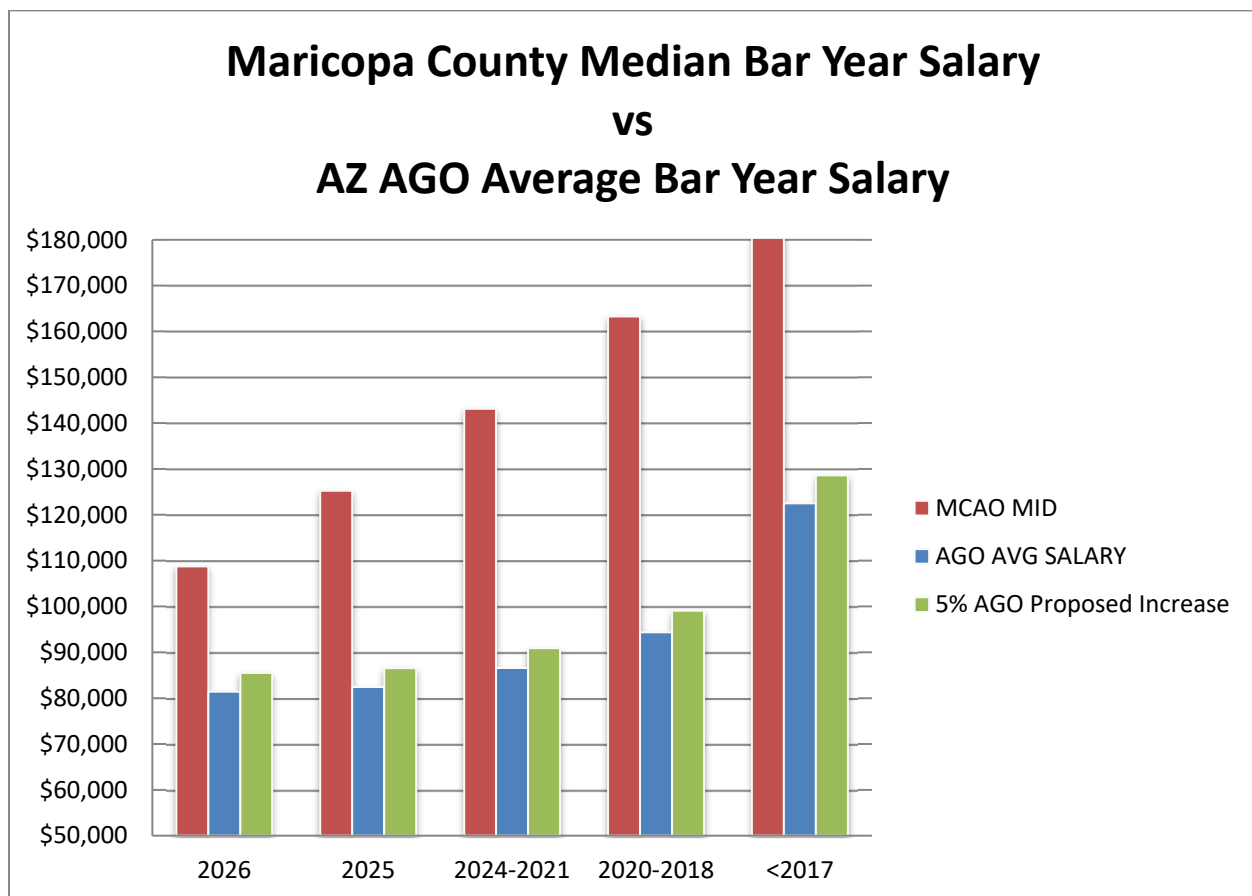
#### **Attorney Pay Plan:**

Attorneys litigate complex cases and bring actions on behalf of the state for violations of the Arizona Consumer Fraud Act, enforcement of antitrust laws, Arizona Civil Rights Act, and defend the state in all proceedings in the Supreme Court.



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A major factor contributing to the workforce challenges is the competitive disparity in salaries. Attorneys at the AGO earn approximately 25% less than those at the Maricopa County Attorney's Office (MCAO), and this gap widens with increased experience. The midpoint salary for a starting attorney at the MCAO is \$108,750, whereas the average starting salary at the AGO is \$81,429. When compared to City of Phoenix salaries, the disparity is even more pronounced. The minimum salary for an attorney in the City of Phoenix is \$211,265, and the minimum salary for the Chief Assistant City Attorney is \$181,001. This stark salary disparity places AGO attorneys at a significant disadvantage compared to others in similar roles. Addressing this compensation gap is essential to retaining talent and ensuring a motivated workforce.



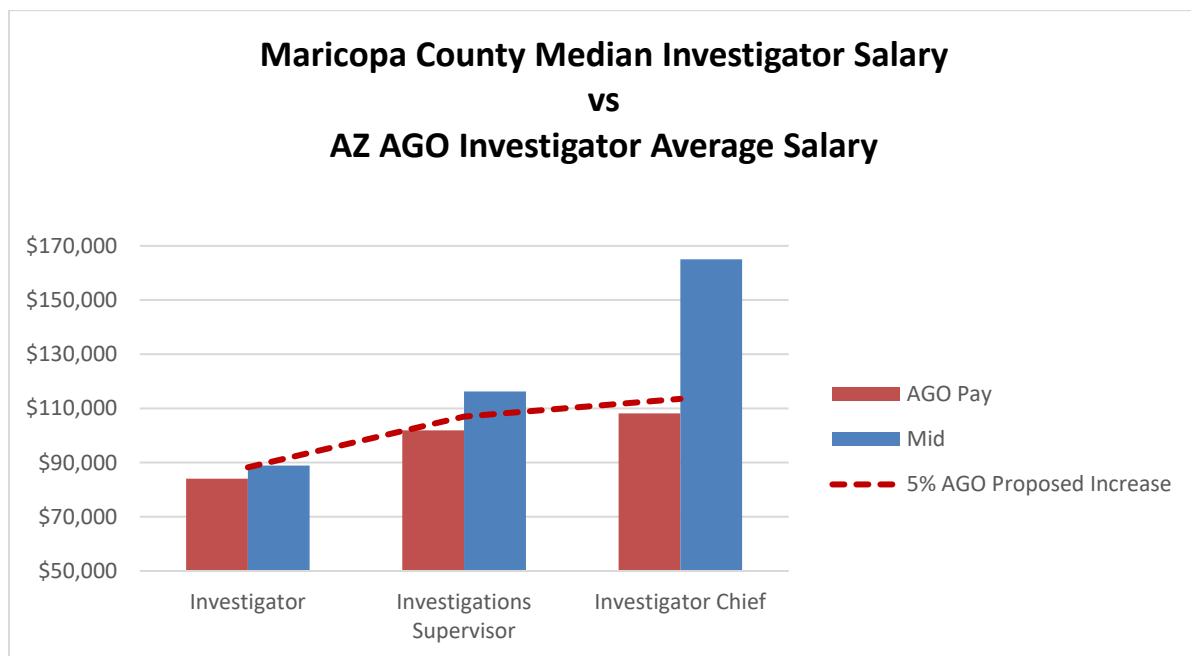
**Special Agents:**

Salary ranges for special agents are not keeping pace with comparable law enforcement investigative agencies. Criminal cases are highly complex in nature and can take years to resolve. This requires agents to remain within the office to continue to work on these critical matters. When an agent leaves a case, it must be transferred to another agent who already has an exhaustive workload. The AGO is relentless in its pursuit of justice, investigating and prosecuting individuals involved in serious criminal activities, such as fraud schemes, trafficking, drug production, money laundering, Medicaid fraud, and elder abuse. The AGO is committed to protecting Arizonans from

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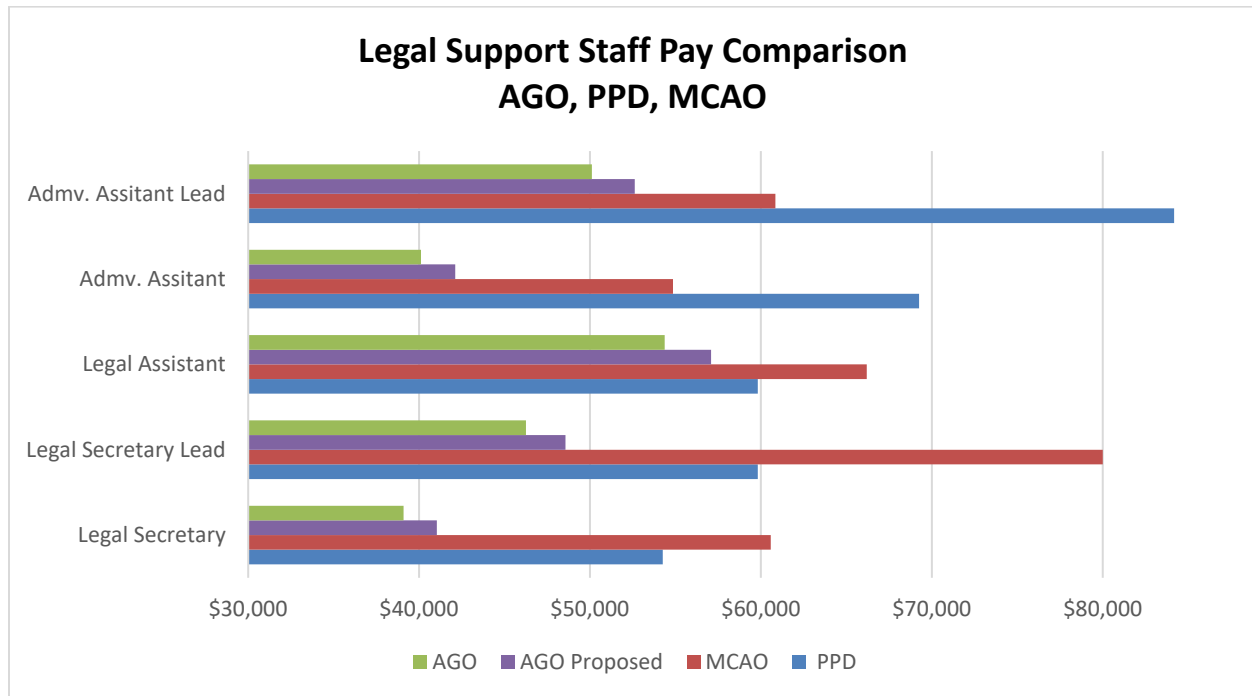
criminal threats. The FY26 budget included a 5% salary increase for agents, despite this adjustment salaries remain lower than those offered by other agencies providing similar services and lack the incentives that other law enforcement agencies offer. For instance, the Phoenix Police Department (PPD) offers a structured salary increase of 5% annually for nine years, potentially reaching a salary of up to \$109,984 by the ninth year for their police officers. In contrast, many AGO investigators have been with the office for over ten years and earn a salary of \$78,540, resulting in a staggering 40% salary disparity. Additionally, the PPD offers hiring incentives of \$7,500, a tool that attracts qualified candidates. While the AGO attempts to provide hiring incentives whenever possible, financial constraints limit its ability to offer these incentives to all new investigator hires. It's crucial to address these disparities to attract and retain the talented professionals our communities rely on for safety and justice.



**Legal Staff:**

The pay disparity is consistent across the AGO. The legal support staff who also serve a critical role in the office are also compensated well below other entities. Legal staff provide legal support and handle a variety of tasks, such as but not limited to, the preparation of pleadings, motions, legal forms, and other administrative duties. The average compensation for all legal staff positions are well under the compensation provided by PPD & MCAO as illustrated in the chart below.

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As local governmental entities continue to pay experienced agents, attorneys and legal staff higher salaries and provide more extensive and comprehensive benefits, the AGO will continue to lose talented employees at an unacceptable rate. The institutional knowledge and deep understanding of client agency specific needs lost by the AGO are neither fungible nor interchangeable with another attorney in the near-term; this is not a simple solution that is fixed by solely hiring or at least attempting to hire as that has proven unsuccessful. Each time an employee resigns, the workload must be absorbed by another employee who must now bear the additional duties in addition to their existing workload. This is a staggering issue as wages remain low but workload increases to unmanageable levels.

## **2. DESCRIPTION OF THE PROBLEM:**

The AGO is facing workforce challenges driven by a large pay gap that impedes its ability to recruit new talent and to retain experienced attorneys and support staff. The AGO's most valuable asset is its employees and while the AGO has made great efforts to retain existing employees and also recruit the best employee talent in order to provide the best services to the people of Arizona the office has now exhausted all viable options. The State deserves to have the best and brightest resources and not continue to lose talent to local governmental agencies solely because higher compensation is offered.

## **3. PROPOSED SOLUTION TO THE PROBLEM**

To reduce turnover and recruit talent the AGO is requesting a 5% salary increase for all employees who perform critical duties to service the State of Arizona. FTE positions are funded by the

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numerous fund sources within the AGO, below is a request breakdown of the appropriation amount per fund. These figures include agencies that currently have an Interagency Service Agreement, this is reported in the Interagency Service Agreement Fund.

Subsequently, the AGO has FTE positions funded from Special Line Items in other State Agency budgets. These include Department of Child Safety, Department of Economic Security, and Department of Transportation. The AGO requests to increase the SLI in these respective agencies to adequately fund salary increases.

| <b>FUND</b>                        | <b>FUND TITLE</b>                   | <b>FTE</b>   | <b>AGENT</b>   | <b>ATTY</b>      | <b>LGL<br/>STAFF</b> | <b>TOTAL</b>     |
|------------------------------------|-------------------------------------|--------------|----------------|------------------|----------------------|------------------|
| <b>APPROPRIATED:</b>               |                                     |              |                |                  |                      |                  |
| 1000                               | General Fund                        | 230          | 6,300          | 720,400          | 379,500              | 1,106,200        |
| AG2657                             | Interagency Service Agreement Fund  | 93.8         | 11,400         | 511,100          | 112,500              | 635,000          |
| AG2657-ADOT                        | Attorney General Legal Services SLI | 27.3         | -              | 113,300          | 54,600               | 167,900          |
| AG3211                             | Collection Enforcement Revolving    | 60.5         | 46,900         | 90,600           | 158,900              | 296,400          |
| AG4216                             | Risk Management Revolving           | 110          | 0              | 383,200          | 207,200              | 590,400          |
| AG6211                             | Consumer Protection Revolving       | 146.6        | 216,800        | 276,200          | 185,500              | 678,500          |
| AG6311                             | Antitrust Enforcement               | 1.5          | -              | -                | 5,600                | 5,600            |
| AG7511                             | Victim Rights                       | 8            | -              | -                | 8,200                | 8,200            |
| <b>APPROPRIATED FUND TOTAL</b>     |                                     | <b>677.7</b> | <b>281,400</b> | <b>2,094,800</b> | <b>1,112,000</b>     | <b>3,488,200</b> |
| <b>NON-APPROPRIATED FUND TOTAL</b> |                                     | <b>168.7</b> | <b>189,900</b> | <b>184,300</b>   | <b>591,100</b>       | <b>965,300</b>   |
| DCS                                | Attorney General Legal Services SLI | 276.2        | -              | 1,006,900        | 414,400              | 1,421,300        |
| DES                                | Attorney General Legal Services SLI | 167.4        | -              | 475,100          | 345,000              | 820,100          |
| <b>GRAND TOTAL</b>                 |                                     | <b>1,290</b> | <b>471,300</b> | <b>3,761,100</b> | <b>2,462,500</b>     | <b>6,694,900</b> |

**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

Do Nothing. This will create a continuous turnover rate that is not manageable, and allowing the current situation to continue is unacceptable and unhealthy for the organization. The constant turnover of staff creates delays in investigations and prosecutions of serious criminal and civil matters that jeopardize the best interest of Arizonans.

Self-Fund. The AGO has utilized internal resources to adjust salaries whenever and wherever possible while minimizing long-term impacts to existing staff levels. This has been a microscopic relief and is not a long-term sustainable solution. The AGO's budget is simply unable to sustain major increases with existing funding levels.

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**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

Without the ability to improve employee pay and bring pay parity with other local governments the AGO will continue to see high turnover rates impacting the ability to serve and bring justice to Arizonans.

**6. ANNUALIZATION:**

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



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**TITLE: CONSUMER PROTECTION ADVOCACY SECTION CONTINUATION**

**PRIORITY: 2**

**1. BACKGROUND:**

The Arizona Attorney General (AGO) has the statutory authority to investigate and prosecute violations of the Consumer Fraud Act under A.R.S. § 44-1521 et seq. and federal consumer protection laws. The Consumer Protection and Advocacy Section (CPA) within the AGO enforces state and federal laws to protect consumers. CPA facilitates consumer complaints, initiates investigations and civil enforcement actions for violations of the Consumer Fraud Act and Data Breach Notification Law, ensures that tobacco manufacturers and distributors comply with state laws, protects competition and consumer welfare by enforcing Arizona's antitrust statutes, and is responsible for administering America's first in the nation Arizona Fintech Sandbox. With an emphasis on recovering restitution for Arizonans impacted by consumer fraud. CPA regularly handles hundreds of investigations/ lawsuits and processes more than 13,000 consumer complaints each year.

In 2012, Arizona, along with 49 other states and attorneys general, reached a settlement with the nation's five largest residential mortgage loan servicers. The National Mortgage Settlement (NMS) resulted from state and federal investigations that eventually concluded that loan servicers engaged in fraudulent servicing and foreclosure practices. Five million dollars was allocated to the Attorney General's Office for enforcement and monitoring. The AGO previously utilized NMS funds to support approximately 25% of CPA staffing costs. In FY24, a funding request was submitted because those funds had been exhausted. As a result, the AGO obtained a one-time \$3M non-lapsing appropriation funded from the Consumer Protection Consumer Fraud Revolving Fund. These funds have supported the cost of 11 FTE positions in CPA. Through extensive internal efforts, the AGO has maintained these critical services using this appropriation. The appropriation is now expected to be fully depleted by June 30, 2027.

CPA has a significant need to maintain current staffing levels due to persistently high demands. Since FY24, consumer complaints have increased by nearly 30%. Adequate resources are essential for CPA to hold violators accountable and to provide appropriate relief to affected consumers. As indicated below, millions of dollars have been recovered in the form of relief and returned to those affected.

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| <b>FISCAL YEAR</b> | <b>CONSUMER PROTECTION RESTITUTION</b> | <b>CONSUMER PROTECTION LOAN FORGIVENESS &amp; OTHER RELIEF</b> | <b>CONSUMER PROTECTION REMEDIATION</b> | <b>CIC RECOVERY</b> | <b>CONSUMER PROTECTION RES, REM &amp; RECOVERY TOTAL</b> |
|--------------------|----------------------------------------|----------------------------------------------------------------|----------------------------------------|---------------------|----------------------------------------------------------|
| 2023               | 3,628,601.70                           | 75,462,096.01                                                  | 0.00                                   | 4,764,933.00        | <b>83,855,630.71</b>                                     |
| 2024               | 3,052,494.00                           | 0.00                                                           | 375,441,029.05                         | 4,658,031.00        | <b>383,151,554.05</b>                                    |
| 2025               | 34,444,918.46                          | 0.00                                                           | 68,547,022.00                          | 4,670,654.00        | <b>107,662,594.46</b>                                    |
| 2026               | 6,140,000.00                           | 0.00                                                           | 20,090,562.60                          | 4,274,289.00        | <b>30,504,851.60</b>                                     |

The tasks of CPA are fundamental to ensure consumers in the State of Arizona are protected and that justice can be served to those affected. This can only be done with the adequate resources that have the necessary expertise.

CPA is comprised of 46 FTE positions, 11 of which are funded by a one-time appropriation.

### **The Consumer Units**

The Consumer Litigation Unit, Elder Abuse & Complex Litigation Unit, and Housing Justice Unit (collectively “Consumer Units”) consist of 24 positions. The Consumer Units bring actions on behalf of the state for violations of the Arizona Consumer Fraud Act and other statutes protecting consumers. They seek to stop bad actors and emphasize recovering restitution for Arizonans impacted by consumer fraud and frauds targeting vulnerable consumers. They also obtain substantial civil penalties that deter bad actors and significant sums that remediate harms suffered by consumers and the State. Since 2014, CPA has secured over \$1.5 billion in restitution and other forms of consumer relief, including the following resolutions from the last three years alone:

### **Notable Restitution and Remediation Awards**

- Obtained \$141.94 million in remediation payments to the State from various opioid related cases, including settlements with opioid manufacturers and distributors.
- Obtained \$2.35 million in restitution for customers of Coulter Auto Group for deceptively priced add-ons primarily impacting Latino consumers.
- Obtained \$1 million in restitution to APS customers and another \$3.4 million in programmatic improvements, resolving claims that the company unfairly modified electricity shut-off policies during dangerous temperatures.
- Obtained \$3.5 million to be paid as restitution to customers of Choice Home Warranty for deceptive practices in connection with the sale of home warranties.
- Obtained \$3.04 million in restitution and customer credits for customers of Cox Cable for hidden surcharges and misleading billing.
- Obtained \$1.2 million in restitution to customers of Vetlink Solutions for misleading veterans about the nature of its services.

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- Obtained \$130,000 in restitution and another \$585,000 in electrical system repair and replacements for tenants of Palo Verde Mobile Home Park to address unsafe and inadequate electrical systems within the park.

**Notable Penalties and Payments to the State**

- Sued J&J over failure to disclose potential asbestos exposure from talcum powder and obtained \$15.5 million for the State.
- Obtained \$8.3 million in payment to the state from lawsuit against CHW Group, Inc., for deceptive practices in connection with the sale of home warranties.
- Obtained \$2.75 million in attorneys' fees and payment to the State from settlement with APS for electricity shut-off policies.

**Notable Injunctive Relief**

- Resolved litigation with Brookhaven on 131st Place, LLC ("Brookhaven) resulting in permanent injunctions preventing them and associated defendants from owning, operating, or managing any health-care businesses in Arizona.
- Secured a settlement with Block, Inc. (formerly Square) that requires the company to strengthen Cash App's fraud protections, expand live customer support availability, stop misleading safety claims, and improve consumer education.
- Secured a settlement with APS that requires the company to implement and maintain a temperature-based electricity shut-off policy, preventing the utility from stopping services when temperatures could pose a risk to the safety of its customers.
- Filed a consent judgment against Palo Verde Mobile Home Park, LLC after it misled tenants about the park's electrical system, resulting in injunctive terms requiring accurate advertising, professional electrical inspections, ongoing reporting to the State, and a 24/7 maintenance contact line. The judgment also prohibits rent or fee increases for existing tenants for two years to protect them from retaliation.

**Antitrust and Privacy Unit (APU)**

APU enforces Arizona's antitrust laws, frequently in collaboration with other state and federal antitrust enforcement authorities, to guard against price-fixing, monopolization, and other anticompetitive practices that harm consumers by increasing prices, restricting output, and depriving consumers of other benefits associated with competitive marketplaces. APU's antitrust enforcement also extends to reviewing business mergers and acquisitions and challenging those mergers which are likely to harm competition. APU is comprised of 8 positions.

Between 2022 and 2026, APU's antitrust accomplishments include:

- Successfully intervened in the anticompetitive merger between grocery store chains Kroger and Albertsons.
  - Won a jury verdict against Ticketmaster and Live Nation finding that these businesses engaged in anticompetitive practices and acted as an illegal monopoly.
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- Combined \$96.5 million in multistate settlements with five generic drug manufacturers engaged in a widespread, long-running conspiracy to artificially inflate and manipulate prices, reduce competition, and unreasonably restrain trade regarding numerous generic prescription drugs.
- Multistate settlement with 23andMe for \$18 million, resolving allegations stemming from a 2023 data breach that compromised the genetic data of 6.9 million customers worldwide.

Finally, APU monitors compliance with Arizona's data breach notification statute, an increasingly important responsibility as data breaches become commonplace. APU endeavors to make data breach victims aware their personal information has been compromised in time to protect themselves from further harm. APU also works with other state enforcement authorities to hold companies responsible for blatant violations of the data breach notification laws.

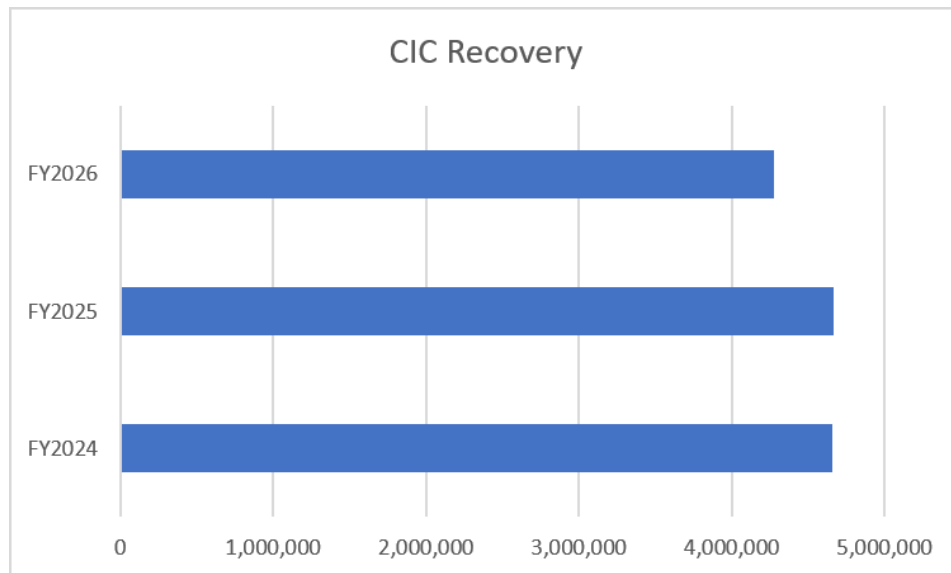
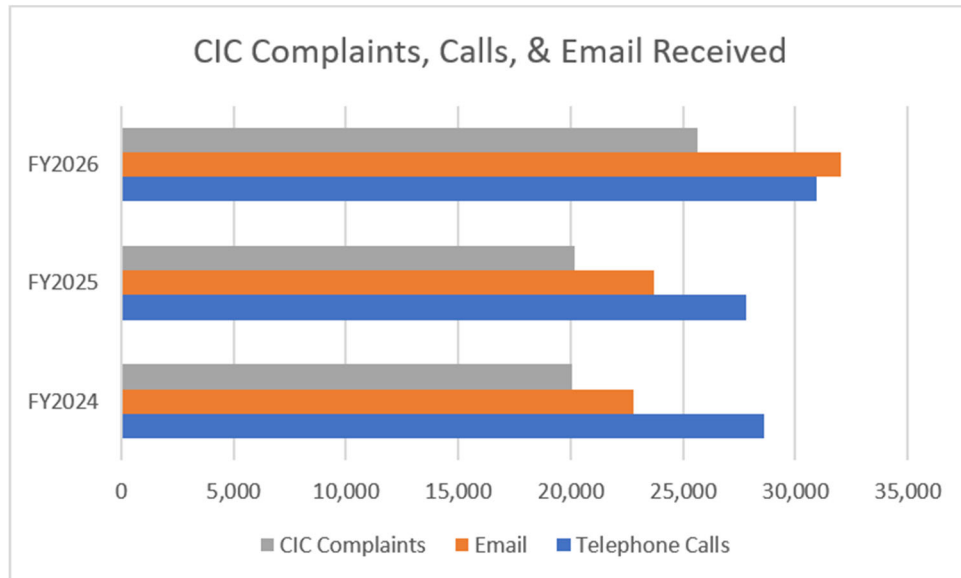
**The Consumer Information and Complaints Unit**

CIC is comprised of 11 positions. CIC assists consumers by helping to resolve consumer complaints of all kinds. Last year, the top six complaint categories included the following:

1. Motor Vehicle Sales, Repairs, and Rentals
2. Mortgage and Real Estate
3. Computers (Web Pages)
4. Telemarketing, Texting, and Phone Scams
5. Telecommunications (i.e. internet service providers, cell phones, TV, bundling)
6. Insurance Service Contract/Warranty (i.e. home warranties)

It's employees handle up to 26,000 complaints each year. For the past three years, CIC has regularly recovered \$4–5 million for consumers through the CIC resolution process. As the charts below demonstrate, consumer complaints have been rising, and increased by nearly 30% in FY2026:

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**2. DESCRIPTION OF THE PROBLEM:**

The one-time appropriation that currently funds 11 CPA positions (7 attorneys and 4 support staff) is projected to be fully depleted by June 30, 2027, the close of FY27. These 11 positions represent a quarter of CPA's full-time staff. Because this appropriation supports that staffing, losing the funding will reduce the number of matters CPA can take and the number of consumers it can help.

This capacity has a documented record of results. Since 2014, CPA has secured more than \$1.5 billion in restitution and other consumer relief. Between 2023 and 2026 alone, the Section recovered \$175.4 million in restitution, penalties, and other relief for Arizona consumers and the

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state, including \$141.94 million in opioid-related remediation, \$15.5 million from Johnson & Johnson over undisclosed asbestos exposure, and \$8.3 million from CHW Group for deceptive home warranty sales. The Consumer Information and Complaints Unit alone resolves up to 26,000 consumer complaints a year and has recovered \$4-5 million annually for consumers in each of the past three years.

A funding lapse would remove nearly a third of CPA's staffing capacity at a time when consumer complaint volume is rising, not falling, with complaints increasing nearly 30% in FY2026. The Section would need to open fewer matters, extend timelines on active cases, and pursue less restitution and fewer penalties on behalf of defrauded Arizona consumers.

### **3. PROPOSED SOLUTION TO THE PROBLEM**

To sustain the 11 existing, currently-filled CPA positions whose funding is set to expire, the AGO requests an increase to the ongoing, operating lump sum appropriation for the Consumer Protection Consumer Fraud Revolving Fund in the amount of \$1,991,400 and 11 FTE positions. This request replaces expiring one-time funding with a permanent funding source; it does not create new positions or expand the Section's current footprint.

| <b>Title</b>             | <b>FTE</b>   | <b>PS</b>        | <b>ERE</b>     | <b>Operating</b> | <b>Indirect</b> | <b>Total</b>     |
|--------------------------|--------------|------------------|----------------|------------------|-----------------|------------------|
| AG SR LITIGATION COUNSEL | 1.00         | 133,000          | 78,100         | 1,200            | 34,400          | 246,700          |
| AG SR LITIGATION COUNSEL | 1.00         | 133,000          | 78,100         | 1,200            | 34,400          | 246,700          |
| AG UNIT CHF COUNSEL      | 1.00         | 131,000          | 76,900         | 1,200            | 33,900          | 243,000          |
| AG UNIT CHF COUNSEL      | 1.00         | 122,000          | 71,700         | 1,200            | 31,600          | 226,500          |
| AG SR LITIGATION COUNSEL | 1.00         | 121,000          | 71,100         | 1,200            | 31,400          | 224,700          |
| ASST AG                  | 1.00         | 88,000           | 51,700         | 1,200            | 22,900          | 163,800          |
| ASST AG                  | 1.00         | 88,000           | 51,700         | 1,200            | 22,900          | 163,800          |
| LGL ASST PROJ SPCT       | 1.00         | 60,000           | 55,000         | 700              | 18,800          | 134,500          |
| LGL ASST 2               | 1.00         | 57,600           | 52,800         | 700              | 18,000          | 129,100          |
| ADMV ASST 2              | 1.00         | 47,600           | 43,700         | 700              | 15,000          | 107,000          |
| ADMV ASST 3              | 1.00         | 47,000           | 43,100         | 700              | 14,800          | 105,600          |
| <b>Total</b>             | <b>11.00</b> | <b>1,028,200</b> | <b>673,900</b> | <b>11,200</b>    | <b>278,100</b>  | <b>1,991,400</b> |

Between 2023 and 2026, CPA recovered an average of approximately \$43.8 million annually in restitution, penalties, and other consumer relief. The \$1,991,400 requested represents roughly 4.5% of that average annual return.

### **4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

Not funding the positions was rejected. Doing so would eliminate nearly a third of CPA's current staffing capacity at a time when consumer complaints rose yearning 20% in FY2026, reducing the Section's ability to pursue consumer fraud matters, recover restitution, and respond to the rising volume of consumer complaints described above.

The AGO has no other funding sources sufficient to support these 11 positions.

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**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

If this funding is not approved, the appropriation currently supporting these 11 positions will be exhausted by June 30, 2027. Beginning July 1, 2027, CPA will have no funding source for nearly a third of its full-time staff. This immediately reduces CPA's capacity to pursue consumer fraud matters, negotiate settlement terms, and recover restitution and penalties on behalf of Arizona consumers, local governments and the State. Remaining CPA staff will carry higher caseloads and case timelines will lengthen accordingly. With reduced capacity to pursue these matters, CPA's recoveries on behalf of Arizona consumers and the State will decline.

**6. ANNUALIZATION:**

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

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#### **TITLE: FENTANYL AND HUMAN TRAFFICKING PROSECUTION**

#### **PRIORITY: 3**

#### **1. BACKGROUND:**

The Arizona Attorney General's Office (AGO) has distinctive statutory authority, specialized expertise, and a statewide reach, making it uniquely qualified to coordinate major prosecutions involving fentanyl distribution and human trafficking. The AGO serves as the state's lead prosecutor for Racketeer Influenced and Corrupt Organizations (RICO) offenses, including human smuggling, child sex trafficking, sex trafficking, and trafficking of persons for forced labor or services. In these matters, the AGO not only prosecutes individual offenders but also targets the broader criminal networks responsible for trafficking operations.

Through a comprehensive, multi-pronged approach, the AGO actively engages in:

- **Criminal Investigations:** Conducting targeted operations to identify criminal networks, apprehend perpetrators, and rescue victims.
- **Prosecutions:** Pursuing justice through aggressive legal action against offenders, ensuring accountability and deterrence.
- **Public Awareness Campaigns:** Educating communities, schools, and vulnerable populations about the signs of trafficking and how to report it.
- **Strategic Partnerships:** Collaborating with local law enforcement, state agencies, federal task forces, tribal governments, and nonprofit organizations to create a unified front against criminal activities.

This integrated strategy positions the AGO as a central force in Arizona's fight against critical criminal activity on the surge affecting the safety of Arizonans.

#### Fentanyl Prosecutions



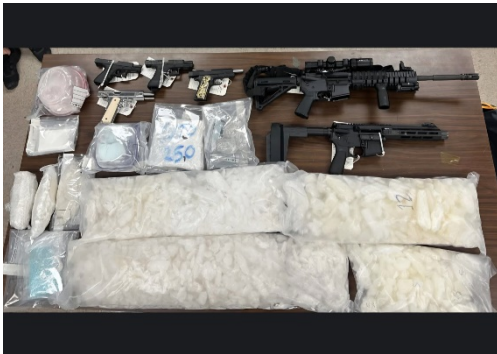
Arizona stands at the epicenter for America's opioid crisis. More than 50% of the fentanyl coming into this country flows through Arizona's international ports of entry, gets repackaged and redistributed within Arizona, and is sent to the rest of the nation. The AGO combats the transnational criminal organizations trafficking fentanyl, other illegal narcotics, and the money used by working proactively with state and federal law enforcement partners. These cases often involve document-intensive disclosure, hundreds of hours of video surveillance, body worn cameras, wiretaps, interviews, and large phone downloads.

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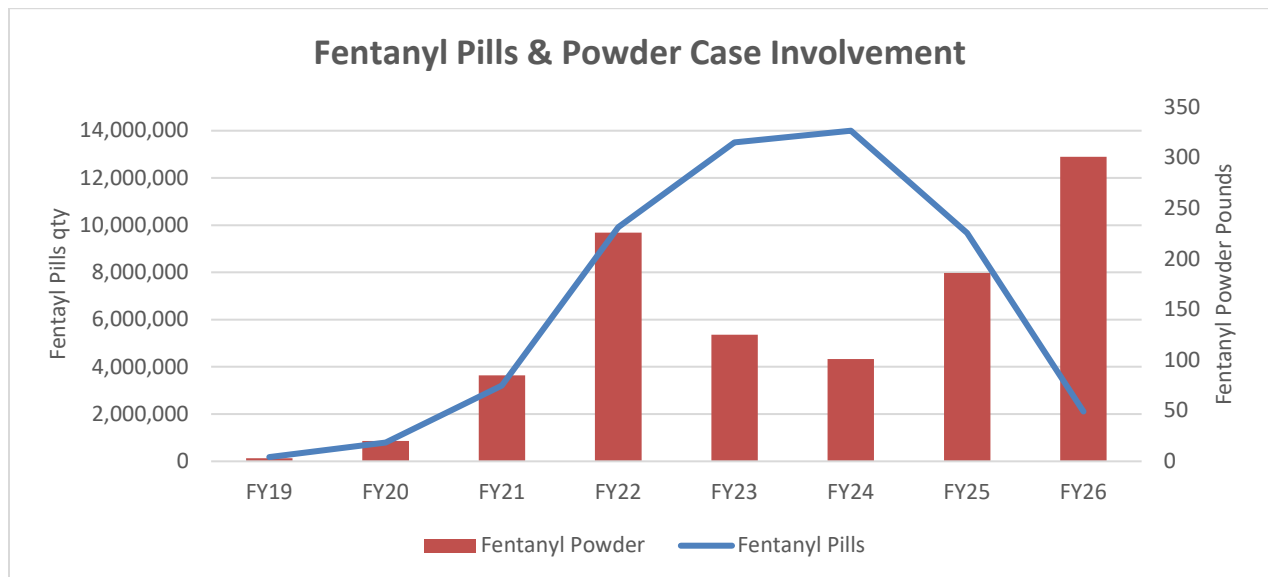
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The AGO is managing a rapidly expanding drug caseload, largely driven by the surge in fentanyl-related investigations and prosecutions. In FY26, the AGO charged 796 defendants, this is more than two and a half times the number of defendants from FY19 at 283. This staggering increase illustrates the explosive growth in the volume of fentanyl being trafficked into Arizona and prosecuted by the AGO. This request directly supports Arizona's commitment to combating the opioid epidemic and aligns with national efforts to dismantle fentanyl trafficking networks.



In FY19, the AGO addressed the alarming issue of fentanyl by charging cases involving 179,758 pills, while in FY26, that number has increased to 2,112,716 million pills. While the number of fentanyl pills prosecuted by the AGO has grown, with a peak in FY24, the volume of fentanyl powder prosecuted by the AGO has exploded from cases involving three pounds in FY19, to a staggering 301 pounds of fentanyl powder in FY26. This is over a 9,000% increase. This exponential growth highlights the escalating fentanyl crisis and the urgent need for continued vigilance and action.



This highlights the exponential rise in trafficking and the growing scale of the fentanyl threat to citizens of the State of Arizona. As described above, Arizona is facing a fentanyl crisis of unprecedented scale. The number of defendants charged by the AGO has nearly tripled in just six years, yet staffing levels remain stagnant. Without immediate support, our ability to protect communities and hold traffickers accountable is at risk. Since 2023, the AGO has taken off the



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street and prosecuted cases involving over 36 million fentanyl pills and 759 pounds of fentanyl powder, enough fentanyl to kill over 83 million people.

Similarly, forfeiture cases based on drug investigations and prosecutions have increased. Through its efforts, the AGO disrupts and dismantles criminal drug organizations through the investigation of drug crimes and prosecuting civil lawsuits against the people and property engaged in that conduct. The AGO works with many federal, state and local law enforcement partners to accomplish this. Due to legislative changes enacted in 2021 that make asset forfeiture cases inter-related with and dependent upon companion criminal prosecutions, it is reasonable to expect a significant increase in case investigations and prosecutions. The effect of this is a significant increase in asset forfeiture cases and demands on forfeiture resources and personnel from the investigation stage to seizure, case filing, final judgment, liquidation of forfeited assets, and allocation of resulting funds to support further investigations and prosecutions.

- In FY24, the AGO opened 81 forfeiture cases
- In FY25, the AGO opened 98 forfeiture cases
- In FY26, the AGO opened 110 forfeiture cases



### Human Trafficking

Human Trafficking is the second largest criminal enterprise worldwide and is one of the most dangerous and growing threats to children in Arizona. The metropolitan area of Phoenix is ranked as one of the top human trafficking cities in the country per the Department of Justice. The AGO is dedicated to aggressively pursuing cases involving sex trafficking, child sex trafficking, the sexual exploitation of minors, and illegal enterprises—including money laundering—linked to trafficking networks. Recent investigations and collaboration with local law enforcement agencies highlight the AGO's growing capacity to tackle complex, multi-jurisdictional cases and reinforces our unwavering dedication to dismantling trafficking operations at every level. To sustain this momentum, long term funding is critical. Continued investment in investigative teams, victim

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support services, and prosecutorial resources is essential to safeguarding Arizona's most vulnerable citizens and ensuring justice is served. The AGO is the only state entity with legal jurisdiction to create and manage a Human Trafficking Task Force.

Human trafficking survivors often endure complex trauma rooted in their life experiences and victimization, which can make interactions with law enforcement and prosecution challenging. The intricate nature of trafficking victimization calls for a holistic, comprehensive service approach, involving collaboration and coordination from a multi-disciplinary team to address victims' needs and prevent re-victimization. An advocate in the AGO task force would work with network partners in a trauma-informed and victim-centered manner, especially when victims are hesitant about prosecution.

The AGO possesses dedicated resources that enhance our ability to investigate and prosecute trafficking cases, including:

- advanced forensic and digital investigation tools;
- intelligence-sharing networks with federal and local agencies;
- legal expertise in trafficking statutes and victim protection laws; and
- established partnerships with non-profit organizations and service providers.

In FY26, the AGO opened six long-term Human Trafficking organization investigations, four of which are on-going reflecting sustained criminal activity and the need for continued investigative resources. The AGO also planned and executed a first-of-its-kind human trafficking operation at a casino on tribal land, conducted jointly with federal, state, local, and tribal partners—an unprecedented multi-agency effort in Arizona that has strengthened statewide collaboration and will encourage additional law enforcement participation if a dedicated AGO Human Trafficking Task Force is established. In addition, the AGO also has two human trafficking cases from Homeland Security Investigations (HSI), including one charged case pending trial and one active investigation. AGO agents have also played a pivotal role in three human trafficking operations, providing critical investigative and operational support.

The AGO has participated in several investigations in the past three to five years, including an investigation that resulted in a wiretap investigation and ultimate prosecution. For example: *State v. Robert Hood* involved a case who was trafficking minor runaways throughout Arizona. He was convicted and sentenced to 108 years in prison. Also, the AGO prosecuted multiple massage parlor cases where the defendants were transporting undocumented Asian women for sex trafficking. Human trafficking investigations are extremely labor intensive, requiring agents to spend hours conducting surveillance, utilizing technical surveillance equipment, and simultaneously performing financial investigations on traffickers. Presently, the AGO's one dedicated agent must rely on other agents with heavy caseloads for operational support.

## 2. DESCRIPTION OF THE PROBLEM:

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The AGO does not have the adequate staffing levels to effectively prosecute and investigate criminal activity fueled by the rapid proliferation of fentanyl trafficking throughout the state and devote the necessary resources to human trafficking cases.

This explosion in caseload has severely strained the AGO's existing infrastructure. Prosecutors, investigators, and support staff are overwhelmed, often managing workloads far beyond sustainable levels. Despite the dramatic increase in prosecutions, staffing levels have remained stagnant, creating bottlenecks in case processing, delaying justice, and undermining the office's ability to pursue high-level traffickers and organized crime networks.

The consequences are far-reaching. Delayed prosecutions mean dangerous individuals remain on the streets longer, increasing the risk to public safety and eroding community trust in the justice system. Additionally, the lack of resources hampers the AGO's ability to coordinate with federal, state, and local law enforcement agencies—weakening Arizona's overall response to the fentanyl crisis. Without immediate investment in personnel and operational support, the AGO's capacity to investigate, prosecute, and dismantle drug trafficking organizations will continue to erode. This not only threatens the safety of Arizona residents but also risks turning the state into a permanent stronghold for fentanyl distribution across the Southwest.

### 3. PROPOSED SOLUTION TO THE PROBLEM:

The AGO requests an appropriation of \$4,032,700 from the General Fund on an ongoing basis to add three prosecutors, two investigators and four support staff, which will allow the AGO to prosecute more fentanyl distributors, increase the number and speed of trafficking investigations, accelerate charging decisions, and increase conviction rates—ultimately saving lives and strengthening public safety.

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**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

- **Do nothing – Fail to investigate:** – rejected as this will result in failure to investigate and prosecute criminals - rejected as the Attorney General is responsible to investigate and prosecute a number of criminal offenses, including drug and human trafficking and conspiracies. Inaction would leave these crimes unaddressed, contribute to rising crime rates, and diminish protections for Arizona’s communities. For these reasons, this alternative is unacceptable.
- **Increase prosecutorial, special agents, and support staff caseloads:** - rejected as existing personnel are already operating at full capacity, managing complex cases. Adding responsibilities would dilute effectiveness, delay case resolution, and risk burnout of already low-paid AGO staff members and cause additional turnover.

**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

Failure to fund this request will place additional burden on a prosecution system already straining at an unacceptable level to investigate and prosecute criminal cases. Failure to adequately fund this request will send a message to the criminal elements and innocent victims that Arizona will continue to be an open frontier for this type of criminal activity. It allows hardened criminals to continue facilitating drug and human trafficking. Behind every case is a victim, a family devastated by addiction, a community shaken by overdose deaths, and a system struggling to keep pace.

**6. ANNUALIZATION:**

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

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**TITLE:       FEDERAL FUNDING SHORTFALL**

**PRIORITY: 4**

**1. BACKGROUND:**

Over fifty years ago, Arizona’s legislative body made a bi-partisan promise to Arizona residents to protect them from unlawful discrimination when it passed the Arizona Civil Rights Act and authorized the Civil Rights Division to enforce Arizona’s civil rights laws. The Civil Rights Division is the only state enforcement agency empowered by the legislature to investigate allegations of discrimination in employment, housing, places of public accommodation, and voting, enforce the Arizona Civil Rights Act (ACRA), and protect Arizonans from unlawful discrimination. These laws reflect a longstanding commitment by Arizona to protect its residents from unlawful discrimination. The Civil Rights Division is the only state entity with the authority, experience, and specialized knowledge to effectively investigate these allegations and prosecute discrimination when it is found.

Arizona law requires the Attorney General’s Civil Rights Division, through its investigators and administrators, to investigate all jurisdictional civil rights claims filed in with the office of the Attorney General. A.R.S. § 41-1471(A)(“After a charge is filed and found to be in proper order, the division **shall** make an investigation of the allegations contained in the charge.”); A.R.S. § 41-1481(A)(“Whenever a charge is filed by or on behalf of a person claiming to be aggrieved ... the division ... **shall** investigate the charge.”); A.R.S. § 41-1491.22(A)(“The attorney general **shall** investigate alleged discriminatory housing practices.”); and, A.R.S. § 41-1492.09(A)(“The attorney general **shall** investigate all alleged violations of this article.”) (emphasis added in the above quotes).

The Civil Rights Division’s investigations must be both comprehensive and efficient. Arizona law limits the time that the Civil Rights Division has to complete its investigations. Investigators must complete investigations in a timely manner regardless of whether there is a significant increase in the number of complaints of discrimination filed by Arizonans with the Arizona Civil Rights Division. A.R.S. § 41-1481(D) (“In no event shall any [employment] action be brought pursuant to this article more than one year after the charge to which the action relates has been filed.”); A.R.S. §§ 41-1491.24(B) and (C) (the division “shall complete [a housing] investigation not later than one hundred days after the date the complaint is filed, or if it is unable to complete the investigation within this period, shall dispose of all proceedings related to the investigation not later than one year after the date the complaint is filed” and if unable to do so, must notify the parties for the reasons for the delay.”). The Civil Rights Division’s statutory obligations are absolute; they do not bend due to an increase in the housing, voting, or employment needs of Arizonans or the state’s financial burdens.

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To accomplish these statutory mandates, the Civil Rights Division employs experienced conflict resolution staff to provide parties with early opportunities for dispute resolution; investigators to obtain information, interview witnesses, and determine if there is reasonable cause to believe that the Arizona Civil Rights Act was violated; attorneys to provide legal advice and resolve cases through settlement or litigation if a violation of the Arizona Civil Rights Act is found; and administrators to assist the public and facilitate all of the Civil Rights Division's processes.

Where possible, the Civil Rights Division seeks to resolve disputes through early resolution. For example; in FY2026, 121 discrimination cases were resolved through mediation, conciliation, or litigation settlements. As a result of these resolution efforts, the Arizona Civil Rights Division obtained approximately \$3,623,335 in monetary relief for aggrieved parties, in addition to an injunctive relief to proactively alleviate future potential civil rights violations. Each case investigated by the Civil Rights Division can include several different allegations of discrimination, all of which must be investigated.

Currently, the Civil Rights Division is comprised of 35 FTE positions to cover the entire state, consisting of 15 investigators and 2 investigative managers; 8 attorneys; and 10 total administrative, support, and conflict resolution staff.

DCR has previously brought to the Legislature a recurring structural deficit caused by a shortage of Federal monies. Funding is unsustainable and DCR's ability to respond to these critical discrimination matters affecting AZ constituents is directly affected. For the Civil Rights Division to meet its statutory obligations, a sustainable and reliable funding source is necessary.

**Program Funding Background:**

The Civil Rights division is funded from various sources including the General Fund, Consumer Protection Consumer Fraud Revolving Fund (CFRF), and Federal reimbursements from both EEOC and FHAP.

**State Funds**

The Civil Rights Division budget includes \$1,596,200 of state General Funds of which \$700,600 are used to ensure the Civil Rights Division continues to receive HUD funding by satisfying HUD's 20% maintenance of effort requirement (State match). Additionally, DCR is allocated \$216,800 from the CFRF.

**U.S. Department, Office of Housing Fair Housing & Equal opportunity (FHAP)**

Arizona residents can dual-file a housing complaint with the Civil Rights Division and HUD because the Civil Rights Division is a designated Fair Housing Assistance Program ("FHAP"). Through the AGO's cooperative agreement with HUD, the Civil Rights Division obtains between \$589k and \$858k to protect Arizona residents from housing discrimination. The amount of HUD funding received by the Civil Rights Division is contingent on HUD's federal budget and is directly proportional to the number of housing mediations, investigations, and/or lawsuits the Civil

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Rights Division is able to complete within HUD's case processing period. These funds are used to support the Civil Rights Division's housing related investigations, litigation, training, education, outreach, and technical assistance, though HUD has separately restricted the manner in which these training funds may be used. The HUD cooperative agreements provide for Civil Rights Division reimbursement based on the completed number of mediations, conciliations, case resolutions, and litigation but only after the AGO has incurred the continuing expenses necessary to staff the Civil Rights Division, comply with its investigation and notification obligations, and complete its litigation. These reimbursements are pre-set based on a formulary grant and Federal rates have remained unchanged for years. Additionally, the AGO is required to provide a match of 20% utilizing state funds as a maintenance of effort.

**U.S. Equal Employment Opportunity Commission (EEOC)**

Employees in Arizona must exhaust administrative remedies by filing with the Civil Rights Division or the EEOC in order to preserve their rights. To allow for expedient processes to the parties and to avoid duplication of efforts and processes, the AGO maintains a workshare agreement with the EEOC to allow Arizona employees to file either with the EEOC or the Civil Rights Division and to have that complaint automatically dual-filed with the other government entity. The workshare agreement reimburses the Civil Rights Division for completed intake referrals and case resolutions based on a fixed price set by a federal budget or formulary. The amount received from the EEOC has ranged from \$370k to \$486k over the past 5 years and directly proportional to the number of intakes and cases completed by the Civil Rights Division. The EEOC did increase its per-case rate in FY26 from \$830 to \$850, but CRD was simultaneously required to request a downward modification of its anticipated case-resolution volume after reallocating investigators to housing casework, illustrating that a gain in one federal funding stream comes directly at the expense of the other. While the EEOC agreement, unlike the agreement with HUD, does not require the State to provide any matching funds; the funds allotted by the EEOC do not reimburse the AGO for the actual cost of maintaining the Civil Rights Division's services.

Below is the breakdown of the past 5 years of HUD and EEOC federal funding for the Civil Rights Division. Notably, these agreements are reimbursements for work completed accordingly, the AGO must fund the Civil Rights Division for it to complete its services for the federal government and prior to any Federal reimbursement receipt. The FHAP award for FFY26 reflects a one-time increase from an unsustainable reallocation of attorney time, law student externs, and two employment investigators to housing casework and not a rate change. Even with six investigators on housing cases full-time, CRD closed fewer HUD investigations in FY26 than in FY25.

|              | <b>EEOC</b> | <b>FHAP</b> |
|--------------|-------------|-------------|
| <b>FFY26</b> | \$456,000   | \$858,345   |
| <b>FFY25</b> | \$486,000   | \$589,728   |
| <b>FFY24</b> | \$406,490   | \$631,641   |
| <b>FFY23</b> | \$427,800   | \$709,204   |
| <b>FFY22</b> | \$370,000   | \$603,719   |

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This funding structure puts Arizona’s Civil Rights Division in a structural deficit caused by the stark difference between available Federal funding and the actual amount required to fund the Civil Rights Division’s work. For a number of years, the AGO has covered those expenses, relying on carry forward (cash) balances in the federal funds to offset this deficit. As a result of this deficit and the imminent danger of running out of funding, the AGO sought alternative funding sources and obtained one-time monies from the Governor’s Office via a grant award from the Coronavirus State and Local Fiscal Recovery Fund to fund the Civil Rights Division. This temporary solution allowed the Civil Rights Division to comply with statutory obligations while the funding continued, but the solution was limited and has now expired and been spent and the Civil Rights Division is again in a situation where the federal deficit/funding shortfall has become critical.

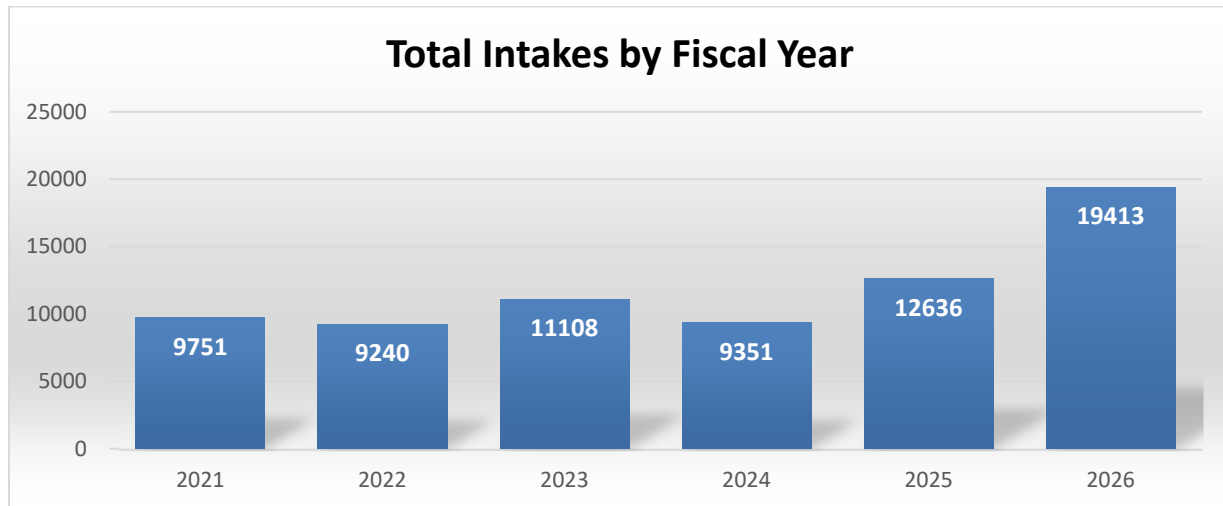
Pursuant to Arizona statutes, the Civil Rights Division must investigate all jurisdictional cases filed with its office. Accordingly, investigator caseloads are directly proportional to the number of cases filed with the Civil Rights Division. Due to statutory obligations, the Civil Rights Division cannot control the timeframe of its investigations nor the number of cases it opens. As reflected on the table below, over the past ten years, the average housing caseload per investigator has increased substantially. In prior years the AGO strategically took steps to help investigators meet statutory requirements by authorizing overtime to give investigators more time to complete the higher caseload and intake demands. Although these efforts helped temporarily, the caseloads have continued to increase. Moreover, without a sustainable funding source, the Civil Rights Division cannot continue to fund overtime while DCR continues to receive an unprecedented number of discrimination filings.

| DISCRIMINATION ALLEGATIONS BY FY |      |      |       |       |       |       |       |       |       |       |       |
|----------------------------------|------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                  | 2016 | 2017 | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  |
| Housing                          | 178  | 184  | 191   | 280   | 294   | 362   | 400   | 301   | 561   | 590   | 607   |
| Employment                       | 693  | 769  | 1,092 | 1,737 | 1,885 | 1,761 | 1,414 | 1,171 | 1,877 | 2,096 | 1,939 |
| Public Accommodation             | 16   | 18   | 12    | 55    | 91    | 301   | 364   | 221   | 376   | 329   | 316   |

In addition to the number of allegations investigated, Civil Rights Division administrators and investigators also devote a sizable amount of time responding to phone calls, online inquiries, and walk-ins from Arizonans in need. Civil Rights Division intakes have increased more than 72% since FY21 reflecting a much higher number of Arizonans reaching out for assistance.

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**2. DESCRIPTION OF THE PROBLEM:**

The Civil Rights is operating in a structural deficit and before the conclusion of FY28, there will not be enough funds to adequately support discrimination complaints. Federal funding is inconsistent, contingent on the federal budget funding for HUD and the EEOC, and varies from year to year depending on the budgetary constraints for the federal agencies and the ability of the Civil Rights Division to complete investigations. In some instances, federal partners have also declined to reimburse CRD for investigations that conflict with recent federal executive orders — orders that themselves conflict with current federal case law and U.S. Supreme Court precedent — despite CRD’s independent state and federal statutory obligation to investigate those charges regardless of reimbursement. This complicates the Civil Rights Division's ability to carry out its mission and obligations. While the Civil Rights Division is required to investigate and enforce Arizona’s civil rights laws, its federal funding is at risk of being cut each fiscal year. Without adequate funding to fully staff the Civil Rights Division, the AGO cannot meet its statutory requirements to enforce the Arizona Civil Rights Act. This is not a hypothetical risk: a subset of CRD’s investigations already exceed the one-year statutory deadline under current staffing, exposing those cases to motions to dismiss for untimeliness due to ambiguity in the Arizona Civil Rights Act’s timeliness provisions.

**3. PROPOSED SOLUTION TO THE PROBLEM**

To address the federal fund structural deficit, the AGO requests an ongoing appropriation of \$968,100 from the General Fund to backfill the insufficient federal dollars. This will allow CRD to continue to apply for federal funding as well as make it possible to continue its work to fulfill its mandate.

**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

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Do Nothing. This was rejected. The AGO has a statutory obligation to investigate jurisdictional allegations of unlawful discrimination filed with the Civil Rights Division and to complete those investigations within the statutory time limits. Citizens of the State of Arizona need to have their rights protected and this can only be done with sufficient State resources devoted to pursue investigations and resolutions on a timely basis.

Fund from Another Source: The Civil Rights Division's work is ongoing and requires consistency in its staffing. Piecemeal funding from other sources is not sustainable and would not enable the Civil Rights Division to continue to serve the public and meet its statutory obligations. A temporary funding solution cannot support full time employees who require training to accurately investigate cases. Also, the AGO does not have sufficient internal resources to redeploy funding for this program and add temporary additional staff required to deal with the increasing caseloads.

Reduce Staff Levels: Caseloads are already at unsustainable levels. Reducing staff will further exacerbate the already existing issue. Staff burnout and turnover will result from this decision. The Civil Rights Division would not be able to meet its statutory obligations.

**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

The Civil Rights Division will be unable to meet its requirements in Arizona law which requires it to investigate all jurisdictional civil rights claims filed, investigate all claims of discrimination in voting (A.R.S. § 41-1471), housing (A.R.S. § 41-1491.09), employment (A.R.S. § 41-1481), public accommodations (A.R.S. § 41-1471), and claims of discrimination based on disability (A.R.S. § 41-1492.09). The Civil Rights Division is the only Arizona governmental group authorized to investigate and prosecute these discrimination claims. A failure to provide the Civil Rights Division with sustainable funding puts the State's federal funding at risk and leaves victims of unlawful discrimination without adequate recourse — a consequence already underway in the pending investigations at risk of dismissal on untimeliness grounds.

Failure to adequately fund the Civil Rights Division will jeopardize the State's ability to prevent discrimination from occurring in the State and to protect Arizonans from unlawful discrimination. This halts the ability of the AGO to fulfill its statutory requirements and fails to comply with Arizona's promise to protect Arizonans from injustice and unlawful discrimination. Civil right violations will not be resolved and relief for those affected will be minimized. The Civil Rights Division provides a voice for Arizona residents who are often unrepresented and have no other resources to defend their rights under Arizona law. Absent the Civil Rights Division's work, more Arizona residents will suffer without recourse.

**6. ANNUALIZATION:**

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

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**TITLE:       ANTI-RACKETEERING REVOLVING FUND STATUTE CHANGE**

**PRIORITY: 5**

**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 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. In FY25, the prohibition was once again extended to August 27, 2027. The AGO is now 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. 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.

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 16.3 FTEs.

***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

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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 September 2025 and continuing until present day, investigators with the AGO, DEA, and Phoenix Police Department investigated a group of individuals responsible for distributing illegal drugs and illegal drug proceeds in the Phoenix metropolitan area. To date, the AGO charged 14 suspects and seized approximately 317 lbs. of methamphetamine, 17.3 lbs. of heroin, 81 lbs. of cocaine, 91 lbs. of fentanyl powder (which had the potential to contain approximately 20.6 million fatal doses), 34,200 fentanyl pills, and \$140,000 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. SIS agents have again seen the average number of cases increase per agent to approximately 21.5 cases. In FY25, the AGO expanded 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.

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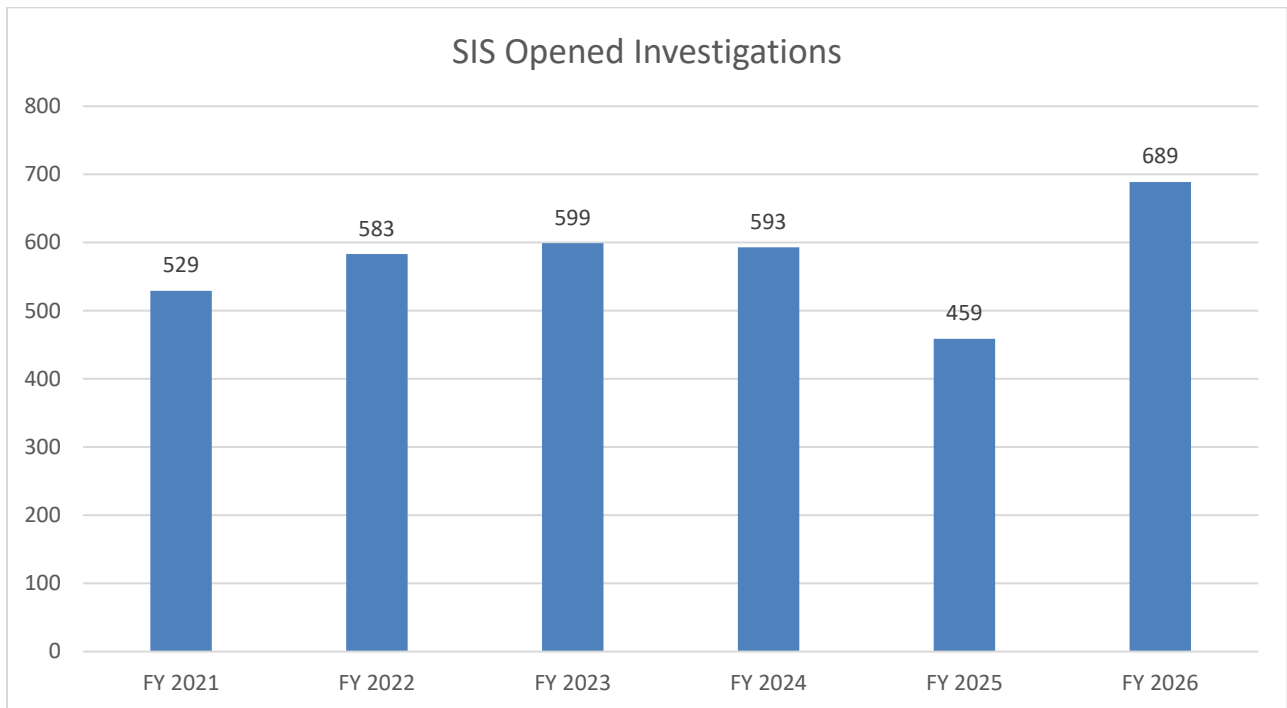
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Complaints received by SIS have continued to increase over the past few years' time. For example:

- FY23 - 6,753
- FY24 - 8,546
- FY25 - 9,641
- FY26 - 9,376

This indicates steady growth since FY23 by nearly 28%.

Investigations and prosecutions have been on the rise. From FY21 to FY26, open investigations in SIS have increased by over 23%. The following table illustrates SIS caseloads over the past six years.



RICO prosecutions have continued to increase. 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 300 referrals alleging credible allegations of Medicaid fraud, totaling potentially more than \$1.5 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 2026, the Criminal Division has charged 188 individuals and entities involved in this crime wave, and we have, through the AGO's Financial Remedies Section, seized more than \$160 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

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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, 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 because of the offense committed against them. In FY 2026, defendants were ordered to pay \$7.5 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

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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.

**2. DESCRIPTION OF THE PROBLEM:**

Effective August 27, 2027, 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 16.3 FTE positions with salaries currently paid from the ARRF to continue its operations.

The AGO has a total of 88 Special Investigations Section staff of which there are 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 nearly 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 \$2,692,600 from the General Fund and 16.3 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 1.3 senior litigation counsel, 1 AAG, 1 Unit Chief Counsel, 1 Paralegal and 12 investigator positions in the Criminal Division.

| POSITION TITLE        | FTE | PS      | ERE    | INDIRECT | TOTAL COST |
|-----------------------|-----|---------|--------|----------|------------|
| SR LITIGATION COUNSEL | 1.0 | 125,000 | 35,100 | 25,900   | 186,000    |
| SR LITIGATION COUNSEL | 0.3 | 40,500  | 18,300 | 8,900    | 67,700     |
| AG UNIT CHF COUNSEL   | 1.0 | 130,000 | 37,100 | 27,100   | 194,200    |
| SPCL AGENT IN CHARGE  | 1.0 | 100,800 | 64,500 | 26,800   | 192,100    |
| INVEST ADMIN          | 1.0 | 74,800  | 47,900 | 19,900   | 142,600    |
| SPCL AGENT SPV        | 1.0 | 97,000  | 56,400 | 24,900   | 178,300    |
| SPCL AGENT SPV        | 1.0 | 97,000  | 50,900 | 24,000   | 171,900    |
| SPCL AGENT SPV        | 1.0 | 89,000  | 46,600 | 22,000   | 157,600    |
| SPCL AGENT SPV        | 1.0 | 97,000  | 63,000 | 25,900   | 185,900    |
| LEAD SPCL AGENT       | 1.0 | 86,500  | 47,200 | 21,700   | 155,400    |
| SPCL AGENT            | 1.0 | 78,500  | 41,200 | 19,400   | 139,100    |
| SPCL AGENT            | 1.0 | 79,000  | 22,700 | 16,500   | 118,200    |
| SPCL AGENT            | 1.0 | 78,500  | 65,200 | 23,300   | 167,000    |
| SPCL AGENT            | 1.0 | 78,500  | 51,400 | 21,000   | 150,900    |

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|--------------------|-------------|------------------|----------------|----------------|------------------|
| AUDITOR 3          | 1.0         | 75,300           | 44,300         | 19,400         | 139,000          |
| PARALGL PROJ SPEC  | 1.0         | 60,000           | 29,800         | 14,500         | 104,300          |
| AUDITOR 3          | 1.0         | 145,500          | 63,100         | 33,800         | 242,400          |
| <b>ANNUAL COST</b> | <b>16.3</b> | <b>1,532,900</b> | <b>784,700</b> | <b>375,000</b> | <b>2,692,600</b> |

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

**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

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

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

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

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

**6. STATUTORY REFERENCE:**

The AGO's jurisdiction over criminal matters 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.
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6. Any violation of title 13, chapter 35.1 if committed using a computer or network as defined in section 13-2301 and if any part of the conduct either:
  - (a) Occurs in more than one county, state or country.
  - (b) Affects the residents of another county, state or country.
  - (c) May be prosecuted by more than one county, state or country.
7. Any violation of title 13 or 46 if the victim is a vulnerable adult as defined in section 13-3623 or 46-451.
8. Any criminal wrongdoing that is referred in writing by a county attorney and that is accepted in writing by the attorney general.

**7. ANNUALIZATION:**

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





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**TITLE: EXPERT WITNESS & OUTSIDE COUNSEL**

**PRIORITY: 6**

**1. BACKGROUND:**

As the State's Chief Legal Officer, the Arizona Attorney General (AGO) enforces Arizona's consumer-protection and antitrust laws to protect residents and ensure fair, competitive markets. Acting on behalf of the State, the AGO brings civil enforcement actions for violations of the Arizona Consumer Fraud Act (A.R.S. § 44-1521 et seq.) and other applicable state consumer-protection statutes, including enforcement of Arizona's Data Breach Notification Law (A.R.S. § 18-552, renamed/renumbered from § 18-545). The AGO has the responsibility to litigate complex and multi-state cases representing the public interest of the State of Arizona and its residents.

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. These costs must be paid as litigation proceeds, often over multiple years, while reimbursement, whether through favorable judgement, a settlement, or a court-awarded recovery of costs and fees under A.R.S. § 44-1534, is contingent on the outcome and is not received until the case concludes. The AGO bears the full financial exposure of litigating a case long before, and regardless of whether, any of that money is recovered.

In FY22, the AGO received a one-time lapsing appropriation from the Consumer Protection Consumer Fraud Revolving Fund (CFRF; A.R.S. § 44-1531.01) in the amount of \$1,200,000. 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. Both appropriations were for the same purpose as the current request.

The AGO has not received any additional appropriation authority since that time, limiting the office's ability to pursue cases. 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 and ability to incur litigation costs early in the process. Expert witnesses, in particular, provide technical or scientific testimony critical to many cases. Even at the investigative stage of some cases, the State relies on expert witnesses to determine potential harm to Arizona consumers. For example, in a series of recent lawsuits filed against landlords and mobile home park owners for black mold infestation and inadequate electrical systems, the State consulted with mold remediation experts, electricians, and HVAC experts to determine the risk posed to consumers before initiating litigation.

As examples of such litigation, since FY2024 the AGO has entered into substantial cost share agreements to successfully sue Ticketmaster for operating an illegal monopoly, to intervene in the

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merger of Paramount and Warner Brothers, and to sue Meta for harmful practices directed at minors.

Similarly, many complex cases involve complex data analytics at the investigative stage and during litigation. Many of the cases handled by the AGO involve large companies. It has become increasingly common for these companies to produce millions of records or complex databases to the State, forcing the State to undergo extensive document review or analysis of the database to obtain information necessary to the case or investigation. Given the attorney time and technical expertise required to review and analyze this information, the AGO, and most law enforcement agencies, are increasingly reliant on document review firms and data analytics experts to process this information, which can come at great cost. In addition, there are significant monthly charges to even house large volumes of documents and data for review.

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.

In the last three years, Attorney General Kris Mayes and the Civil Litigation Division have brought or been directly involved in other, notable, complex lawsuits in federal and state court, including, lawsuits against pharmaceutical companies; pharmacy benefit managers; long-term care centers for misleading and endangering elderly consumers; social media platforms for targeting children with inappropriate and addictive content; software and property management companies for colluding to price fix and drive up rental rates throughout Arizona; internet service providers for overcharging customers and misrepresenting data speeds; tobacco retailers for selling dangerous products to minors; and landlords who endanger their tenants by failing to maintain safe and habitable conditions.

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 Arizona 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. As in previous years, a substantial portion of the remediation obtained through the complex litigation is related to opioid litigation which has also provided more \$166 million in funding to other state agencies and municipalities since 2022.

| FISCAL YEAR | CONSUMER PROTECTION RESTITUTION | CONSUMER PROTECTION LOAN FORGIVENESS & OTHER RELIEF | CONSUMER PROTECTION REMEDIATION | CIC RECOVERY | CONSUMER PROTECTION RES, REM & RECOVERY TOTAL |
|-------------|---------------------------------|-----------------------------------------------------|---------------------------------|--------------|-----------------------------------------------|
| 2023        | 3,628,601.70                    | 75,462,096.01                                       | 0.00                            | 4,764,933.00 | 83,855,630.71                                 |
| 2024        | 3,052,494.00                    | 0.00                                                | 375,441,029.05                  | 4,658,031.00 | 383,151,554.05                                |
| 2025        | 34,444,918.46                   | 0.00                                                | 68,547,022.00                   | 4,670,654.00 | 107,662,594.46                                |
| 2026        | 6,140,000.00                    | 0.00                                                | 20,090,562.60                   | 4,274,289.00 | 30,504,851.60                                 |

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

**Ticketmaster** – In FY2026, the State and a bipartisan coalition of attorneys general won a landmark lawsuit against Live Nation and Ticketmaster for operating an illegal monopoly that hurt Arizona consumers and artists by preventing other ticketing services, venue owners, and concert promoters from successfully competing. After a five-week trial, a jury found that Ticketmaster unlawfully maintains a monopoly in the market for ticketing services at major concert venues. The jury also found that Live Nation has a monopoly in the market for large amphitheaters used by artists and that Live Nation unlawfully requires artists who use the amphitheaters it owns to also use its event promotion services. In addition, the jury determined that fans have been overcharged for concert tickets at major concert venues across the country.

**Vetlink Solutions** – In FY2026, the State filed a lawsuit and entered a consent judgment with Vetlink Solutions, an unaccredited company that charged Arizona veterans thousands of dollars with promises of increasing their VA benefits. VetLink Solutions violated the Arizona Consumer Fraud Act by misleading veterans about the nature of its services, implying that it could perform services that only VA accredited representatives were authorized to provide, and improperly charging thousands of dollars for services that accredited VA representatives could not charge. As part of this settlement, Vetlink paid \$1.2 million to Arizona consumers.

**Choice Home Warranty, Inc.** – In FY2026, the State entered a consent judgment with Choice Home Warranty, resolving years of investigation and litigation concerning allegations that Choice Home Warranty misrepresented the coverage provided by its warranties. This settlement, which will provide approximately \$3.5 million in restitution to thousands of Arizona victims, was made possible by using several experts, including a testifying expert who used proprietary computer programs to quickly identify, review, and analyze thousands of deceptive sales calls.

**Edward Albarracin & Gretchen Marie Zamjahn** – In FY2026, the State filed a lawsuit against two individuals and more than 50 entities accused of orchestrating a widespread equity-stripping scheme that defrauded Arizona homeowners facing foreclosure, most of whom were elderly. Individuals posing as foreclosure relief specialists or representatives of charitable organizations used high-pressure tactics and deceptive contracts to trick homeowners into signing over the deeds to their homes. By FY2027, the State had restored ownership to several of the victims and entered a settlement with one defendant that enjoined any future involvement with real estate transactions in Arizona.

**MultiPlan** – In FY2026, the State filed a lawsuit alleging that various insurance providers operating in Arizona engaged in a complex price fixing scheme which reduced payments and coverage for out of network medical services. Providers across states and insurers received payments calculated by the same algorithm that was designed to underpay them — meaning competition effectively disappeared. These underpayments pushed providers to cut services for consumers, especially those in already vulnerable communities.

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Cord Blood Registry, Inc. – In FY2025, the State filed a lawsuit alleging that Cord Blood Registry, a private cord blood bank, had defrauded consumers for millions of dollars in connection with the advertisement and sale of umbilical cord blood recovery and storage services. For more than a decade, Cord Blood Registry deceptively advertised that cord blood could be stored and used to treat various illnesses in a manner endorsed by many physicians. In reality, the company failed to properly store countless cord blood samples, but continued to charge storage fees for samples that could never be used. In FY2026, the Court denied the company’s motion to dismiss all claims and further found that the State could maintain a lawsuit seeking restitution for consumers throughout the country.

**2. DESCRIPTION OF THE PROBLEM:**

The AGO does not have a designated funding source to adequately litigate and prosecute complex cases, but is consistently required to consult with experts, offer expert witnesses at trial, and incur other litigation related expenses, including data analytics, data hosting, document review, and deposition expenses. A lack of consistent litigation funding forces the AGO to consider cost in what theories of liability it will allege, because some theories will require experts the AGO cannot afford. The AGO is pushed to consider settlement of cases earlier in litigation or before filing a lawsuit, often for smaller amounts of restitution, to avoid what is currently the often-impossible expense of document-intensive discovery or expert discovery. This is neither ideal or favorable to the State and those Arizona consumers affected.

In the first month of FY2027, \$310,000 has already been committed under cost-share agreements related to ongoing litigation against media conglomerates, drug manufacturers, and social media companies. Civil rights cases also impose significant expert witness and litigation costs. Litigation costs fluctuate greatly. For example, in FY2023 the AGO received a settlement from the State of Arizona v. Google LLC case. The settlement ordered the reimbursement of all litigation costs incurred directly by the AGO, which totaled \$1.7 million, in addition to the \$7.7 million paid directly from the defendant to the State counsel. This single case totaled \$9.4 million in litigation costs and is a clear example of the costs associated with litigating a case against a major company.

While the AGO regularly receives awards of attorneys’ fees and costs at the resolution of complex litigation, those monetary awards are deposited into the Consumer Fraud Revolving Fund, which is subject to appropriation. Absent a corresponding increase in appropriations from the Consumer Fraud Revolving Fund to pay for litigation costs and fees, the AGO is left with an obligation to incur the expense of litigating complex cases, but insufficient resources to do so.

**3. PROPOSED SOLUTION TO THE PROBLEM**

To address the ongoing and increasing litigation expenses for cases involving the protection of Arizona’s consumers from fraud, 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 of the prior appropriations received in FY22 & FY23.

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Over the past nine years, the AGO has recovered \$472.5 million for Arizona consumers. This is an average of \$52.5 million per year. The AGO is requesting \$2 million annually, less than 4% of that average annual recovery, to sustain the very function that produces it.

Only an appropriation is being requested as the AGO is able to recover costs under A.R.S. § 44-1534 from actions brought under the Consumer Fraud Act.

**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

**Do Nothing:** The Attorney General's Office is obligated to protect consumers and victims of crimes in the State by bringing suit in related matters. Doing nothing is not an option as it goes against one of the critical functions of this office. Bringing justice to those affected means litigating cases and making offenders accountable for their actions.

**Fund from Another Source:** The Attorney General's Office 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. Operating within the current appropriation levels requires the Attorney General's Office to use underfilled savings to pay for litigation expenses. Underfilled savings are not only inadequate to cover litigation expenses, reliance on and usage of those savings prevents the AGO from hiring sufficient staff and attorneys to prosecute critical cases.

**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. The State may also be forced to settle important cases at an earlier stage of litigation on less favorable terms to avoid the financial burden of hiring experts.

**6. ANNUALIZATION:**

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

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**TITLE: INCREASE STATE REVENUE**

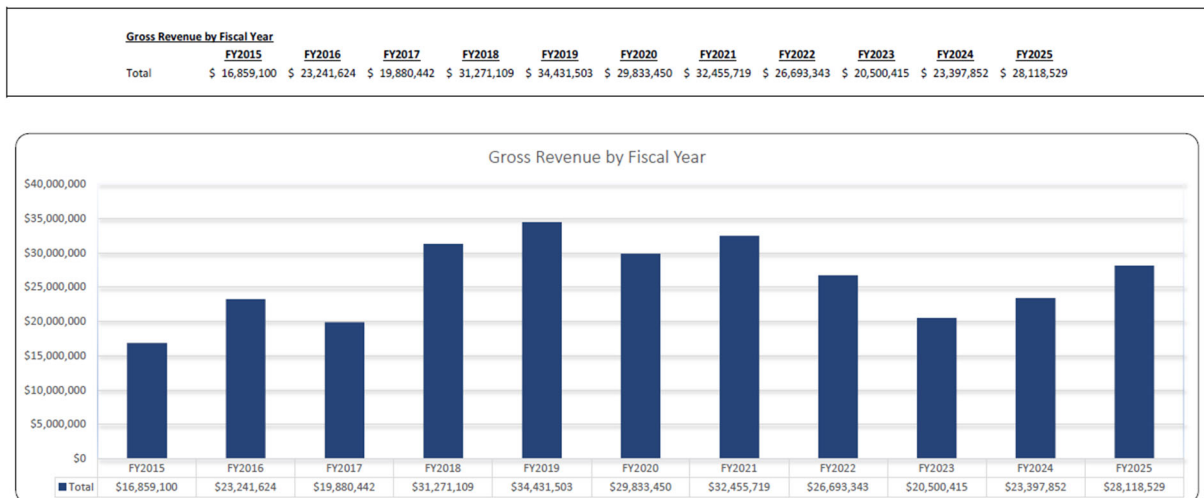
**PRIORITY: 7**

#### 1. BACKGROUND:

The Attorney General’s Office (AGO) is tasked to initiate proceedings to collect debts owed to this State, or to any agency, board, commission or department of this State, as are necessary and appropriate, pursuant to A.R.S. § 41-191.04. Monies recovered from these debts are distributed 65% to referring agencies for deposit into the state general fund or to the applicable designated fund and 35% is retained by the AGO and deposited into the Collection Enforcement Revolving Fund to be used in accordance with A.R.S. § 41-191.03. The more successful the AGO is at collecting these debts, the more revenue is received for the State.

In FY25, the AGO collected \$28,118,529 for the State of Arizona. Below is a chart illustrating total collections from 2015 to 2025.

Fiscal Year Over Year Comparison  
Gross Revenue Combined by FY



Approximately 80% of the cases referred to the AGO are from the Department of Revenue (DOR). DOR cases are subject to a statute of limitations as set forth in ARS §42-2066(1), “A taxpayer's obligations for any tax, interest or penalty required to be collected by the department for any tax period are extinguished, if not previously satisfied, ten years after the amount of tax determined to be due becomes final unless one of the following circumstances applies: The department has commenced a suit to collect the debt pursuant to section 42-1114.” Due to the statute of limitations, DOR cases are handled with a high priority. As a result of this, the AGO is limited to the number

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### FY28

of large non-DOR cases it can staff, many of which exceed debt of \$100,000 per case. This creates an inability to recover monetary loss or damages owed to the State, a substantial loss. The AGO currently has an inventory of 24,000 cases referred for collections valued at about \$1.5 billion.

The Bankruptcy, Collections and Enforcement Section (BCE) within the AGO is responsible for collecting and litigating these debts on behalf of the State. BCE is self-funded by the Collections Enforcement Revolving Fund and made up of 35 FTE positions. The duties within BCE are allocated to the following work units.

#### State Court Unit:

The State Court Unit (SCU) is responsible for litigating the debt that state agencies refer to BCE. SCU is comprised of a Unit Chief Counsel attorney who carries a full caseload, two Assistant Attorneys General (AAG), two paralegals, five legal secretaries, and one Administrative Assistant. With the assistance of support staff, each SCU attorney manages approximately 1,500 open files. With minor exceptions, the SCU is the only unit statutorily authorized to file collection civil litigations for money owed to the state. Working with over 100 client agencies, SCU investigates referred debtors, manages prelitigation files to resolve cases without a lawsuit where possible, handles all aspects of litigation from filing the complaint through judgment, and manages post-judgment collection. Due to its substantial litigation caseload, SCU attorneys rely heavily on the litigation support staff to draft pleadings, monitor litigation deadlines, and manage service of process for each defendant, a process that is often time-consuming, requiring extensive skip tracing to confirm likely addresses and managing service attempts at multiple addresses for hard-to-find defendants. Most judgments are not paid immediately; they are collected over several years through payment agreements, garnishments, and lien payoffs. Using just 3 attorneys, SCU endeavors to file 20-30 lawsuits per month and obtain over 200 judgments per year.

#### Collections Unit

The Collection Unit has 13 FTE positions that manage 18,000 prelitigation files and processes approximately 200 new referrals each month. The Collection Unit opens new files, sends demand letters, fields calls in response to debtor and agency queries, initiates contact to request payment, sets up payment plans, investigates files for information used by the State Court Unit to determine whether to pursue a lawsuit, and requests liens and levies on Arizona Department of Revenue files. Due to the sheer volume of files and new referrals, there is delay both in responding quickly to people who want to pay and in working the files that could be collected. Revenues collected have increased from under \$16.8 million in 2015 to over \$28.1 million in 2025, a 67% increase in recoveries for the State.

#### Bankruptcy Unit:

The Bankruptcy Unit is the unit responsible for representing the interests of state agencies when that agency is a creditor in a debtor's bankruptcy. The Bankruptcy Unit is comprised of a Unit

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Chief Counsel attorney who carries a full caseload, one Assistant Attorney General, five paralegals, and one executive legal assistant. The Bankruptcy Unit attorneys practice exclusively in federal bankruptcy court.

The AGO currently lacks adequate staffing levels to manage additional cases beyond the current workload. Over the past 10 years the AGO implemented efficiencies and improved the collections process but there are simply too many cases. The number of open cases remain relatively consistent. The life of a case file is often between 5 and 25 years old. The AGO is disadvantaged in court when pursuing lawsuits on debts exceeding 10 years in age as the evidence may be outdated and there is an increased risk of laches defense. This implies, the faster cases are addressed, the higher the probability of success.

## 2. DESCRIPTION OF THE PROBLEM:

The current staffing levels of the Bankruptcy, Collections and Enforcement Section is insufficient to adequately recover debt owed to the State. These constraints have led to over 200 cases in backlog with a value of at least \$100,000 each. This is a huge loss for the State. Existing staff are overwhelmed by the sheer number of cases. The State is losing substantial revenue recoveries as a result of insufficient staffing. With over 24,000 cases worth \$1.5 billion, staffing is critical.

### 3. PROPOSED SOLUTION TO THE PROBLEM

The AGO requests an ongoing appropriation increase of \$507,000 from the Collections Enforcement Revolving Fund. This will be used to fund one attorney, one legal Secretary, and one administrative assistant. It is estimated that an additional attorney will provide approximately an additional \$2 million in revenue.

| Position           | FTE         | Annual Salary  | Fringe         | Operating Costs | Indirect              | Total Cost     |
|--------------------|-------------|----------------|----------------|-----------------|-----------------------|----------------|
| AAG                | 1.00        | 125,000        | 73,400         | 1,200           | 32,300                | 231,900        |
| Legal Secretary 2  | 1.00        | 55,600         | 50,900         | 1,200           | 17,400                | 125,100        |
| Adm. Asst 3        | 1.00        | 58,000         | 53,100         | 1,200           | 18,200                | 130,500        |
| <b>ANNUAL COST</b> | <b>3.00</b> | <b>238,600</b> | <b>177,400</b> | <b>3,600</b>    | <b>67,900</b>         | <b>487,500</b> |
|                    |             |                |                |                 | <b>One-Time Costs</b> | <b>19,500</b>  |
|                    |             |                |                |                 | <b>TOTAL COSTS</b>    | <b>507,000</b> |

#### 4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Do Nothing. This option is rejected: it does not resolve the underlying capacity shortfall and allows the problem to compound. Without additional staff, the Collection Unit will remain overwhelmed by its caseload and the continuing volume of new referrals, and the State Court Unit will remain overwhelmed by the high volume of statute of limitations (SOL) cases, forcing continued diversion of resources away from high-value matters.



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Fund from Another Source. This option is rejected: BCE is self-funded by the Collection Enforcement Revolving Fund, which is subject to appropriation, and unit-generated revenue is sufficient to support this request without drawing on another source.

**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

If this request is not funded this fiscal year, the constraints described above will not merely continue; they will compound. Each additional year without added capacity allows the backlog to grow, and allows the collectability of those cases to continue diminishing with time. SCU attorneys will continue to be assigned unmanageable caseloads of approximately 1,500 cases each, well beyond what current staffing was designed to support, further restricting their ability to act on lucrative opportunities in a timely manner. As new debt referrals continue to increase, that strain will intensify year over year, meaning the capacity gap this request addresses will only widen the longer it goes unfunded. Based on current unit-level performance, the State of Arizona stands to forgo minimally \$2.0 million in additional annual collection revenue for every year this request goes unfunded.

**6. ANNUALIZATION:**

The request is not a one-time funding requirement and will continue on an annual basis.

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**TITLE: CRIMINAL EVIDENCE DATA MANAGEMENT**

**PRIORITY: 8**

**1. 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.

Criminal investigations and prosecutions are highly complex and require the management of a substantial volume of evidence. Advances in modern technology have resulted in the accumulation of large volumes of data, including cell phone records, emails, bank statements, computer files, and various other forms of electronic media and documentation. The implementation of body-worn cameras and associated digital evidence technologies is another critical area. Additionally, the adoption of emerging technologies such as drones creates vast footage and other law enforcement data.

As data is collected, it must be stored, reviewed, and remain accessible throughout all stages of the investigation and after it concludes. This information is then subject to public records requests as required by State law. In accordance with ARS § 39-121.01, the AGO is required to maintain and preserve all records related to its activities. Consistent with State law, any individual may request to examine or obtain public records. Criminal records often require significant redactions to avoid jeopardizing active investigations or disclosing confidential and protected information. In each instance, staff often are required to review thousands of records to ensure compliance. Failure to fulfill public records requests constitutes a violation of state law and may result in legal actions, including court-imposed fees. Current processes are handled by staff whose core responsibilities are not Public Records Requests (PRR), and these added responsibilities detract from the investigation and prosecution of cases.

PRRs naturally ebb and flow in number from year-to-year, but the complexity of the work has increased dramatically. PRRs now routinely involve vast quantities of written and digital material, including extensive investigative files, containing thousands of entries, and substantial audio and video evidence that must be carefully screened and redacted. Requests tied to periods of heightened public engagement have become more frequent and significantly more burdensome due to complex data sets, substantial material volumes, and sensitive content requiring meticulous review. In the first 6 months of 2026 a total of 80 PRRs have been received already. This is a significant increase from 2025 when 38 PRRs were received.

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Unlike most prosecution and law enforcement offices—which have dedicated records departments responsible for processing and redacting PRRs—CRM must perform this work internally. Staff already managing heavy investigative and prosecutorial workloads are diverted to handle PRRs, compounding delays and stretching limited resources. As complexity increases, CRM’s ability to respond promptly and maintain compliance grows more difficult, highlighting the need for dedicated personnel to meet these expanding statutory workload demands. Furthermore, our community rightfully demands through investigations, effective prosecutions and accompanying transparency essential to the pursuit of justice – expectations that cannot be adequately met without establishing the requested dedicated staff going forward.

Currently, when a PRR request is received by the Criminal Division, it is assigned to a paralegal who acts as the primary point of contact for the request. The paralegal initiates the request by recording the request in the system where all subsequent actions are logged until the request is complete and deemed closed. The paralegal reviews the PRR to identify the specific details, relevant case numbers, and information solicited. Subsequent steps are then taken in coordination with the appropriate work unit responsible for the underlying case to identify, locate, and retrieve all documents responsive to the PRR. This step often requires collaboration with investigators and attorneys to ensure that all potentially relevant materials are collected. The collected material then undergoes a thorough review and redaction process to ensure compliance with applicable state laws and regulations governing confidentiality, privacy, and disclosure. Sensitive information such as personal identifiers, protected victim details, or ongoing investigative materials is carefully removed or obscured as required. As required under ARS §13-4434(B), “A victim's identifying and locating information that is obtained, compiled or reported by a law enforcement agency or prosecution agency shall be redacted by the originating agency and prosecution agencies from records pertaining to the criminal case involving the victim”. Similarly, witness information is subject to similar requirements, ARS §39-123.01, “the personal identifying information of a witness to a crime contained in a record that is created or received by a law enforcement or prosecution agency and that is related to a criminal investigation or prosecution may not be disclosed by a public body”, subject to other limited circumstances. Progress of the request is closely monitored at each stage to ensure timely and accurate fulfillment. Once final approval is obtained, the redacted documents are disclosed to the requester through approved channels, and the paralegal logs the completion of the process in the tracking system. The request is then formally closed. All these steps consume valuable time of those personnel who all have other critical responsibilities.

**2. DESCRIPTION OF THE PROBLEM:**

**a) Public Records Request Capacity Constraints:**

The Criminal Division lacks dedicated staffing to manage the rapidly increasing volume and complexity of PRRs. CRM’s PRR responsibilities vary widely in scope: a single request may involve only a handful of documents or thousands

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of pages of written and digital material that must be carefully reviewed and redacted before release. Some requests require screening spreadsheets containing hundreds or thousands of departmental records, each needing individualized assessment for sensitive or non-public information, such as Grand Jury or healthcare information. The volume of material continues to grow as information storage expands and as body-worn cameras generate extensive audio and video evidence—each recording requiring detailed visual and audio redaction. Existing staff, already operating at full capacity on complex investigations, court-driven deadlines, and essential prosecutorial functions, are routinely diverted to complete PRR tasks, resulting in delays in both records production and active casework. Without additional staffing and resources, CRM faces an increasing risk of noncompliance with statutory PRR obligations, especially as PRR volume and complexity continue to grow, staff resources decline, and case-related demands become more intensive. As noted above, the number of PRRs completed this year is on track to exceed the total PRRs received over the previous three years.

**b) Time Burden and Reduced Staffing Capacity:**

The time needed to complete PRRs varies substantially. Again, while some requests can be finished in hours, others require weeks or months because of the extensive screening and redaction involved. Historical workload data reflect the significant time burden redaction imposes: in 2021, paralegals estimated an average capacity of 1,500–1,800 pages of redaction per day when performing no other duties. During the week of March 15, 2021, five paralegals—with assistance from an additional staff member—spent 58.8 hours over two days redacting 23 videos and 13,390 pages, averaging 228 pages per hour or 1,822 pages in an eight-hour day across the team. Two weeks later, the same group redacted 12,551 pages, five audio files, and seven videos over 63 hours, plus an additional 26 hours spent organizing and Bates-stamping files. These figures illustrate how intensely PRRs consume paralegal time.

**3. PROPOSED SOLUTION TO THE PROBLEM:**

The Attorney General requests \$684,100 in ongoing General Fund for 5 FTE positions and \$45,000 in one-time costs to manage data and respond to the increase in PRRs.

| POSITION            | FTE  | SALARY    | FRINGE/ERE | OPERATING | INDIRECT | TOTAL            |
|---------------------|------|-----------|------------|-----------|----------|------------------|
| Asst AG             | 1.00 | \$115,000 | \$67,500   | \$1,200   | \$29,800 | \$213,500        |
| Legal Assistant     | 3.00 | \$53,000  | \$48,500   | \$1,200   | \$16,600 | \$357,900        |
| Administrative Asst | 1.00 | \$50,000  | \$45,800   | \$1,200   | \$15,700 | \$112,700        |
| One-time Costs      |      |           |            |           |          | \$45,000         |
| <b>GRAND TOTAL:</b> |      |           |            |           |          | <b>\$729,100</b> |

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**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

**Do Nothing:** Doing nothing poses high risk of not complying with State law as prescribed under ARS § 39-121.01. This will create a liability for the state and may impose court fees.

**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

Failure to fund this request will severely affect the ability of the Criminal Division to respond to Public Records Request as required by law. Without necessary funding, the division will lack the capacity to process requests promptly. Critical investigations and prosecutions may be delayed as staff are diverted to manage records requests without additional support. This increases the risk of noncompliance which can result in legal challenges, and the imposition of court fees and penalties against the State. Failures in responding to PRRs reduce public trust and diminish transparency. This not only affects the division's operational efficiency but also its legal standing and public accountability.

**6. STATUTORY REFERENCE:**

ARS § 39-121.01

**7. ANNUALIZATION:**

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

08/21/26

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# Arizona Department of Transportation

## FY 2028 Decision Package

**Title: Attorney General Legal Services SLI Increase**

**Priority: x**

**FTE: 2 Request: \$909,600**

**Fund Source:**

DT2030/ DT58960 (State Highway Fund/Attorney General Legal Services Special Line Item) \$909,600

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**SUMMARY:**

The Arizona Department of Transportation (ADOT) is requesting an increase to the Attorney General Legal Services Special Line Item in the amount of \$909,600 on an ongoing basis for the Attorney General's Office (AGO) to provide legal services to ADOT as required under Title 28 of the Arizona Revised Statutes. This funding will support two critical issues, the first is to sustain employer medical contributions which have increased by over 50% since FY24 and a 5% salary increase across all positions to recruit and retain experienced and qualified legal staff. If unfunded, it will hinder the AGO's ability to adequately provide the legal representation and services that ADOT requires. Without the necessary resources the staffing levels are directly impacted, which will create a significant gap in high-level litigation expertise and continuity of service at a time when ADOT's legal workload continues to grow in scale and complexity.

**BACKGROUND:**

The Arizona Attorney General (AGO) has the statutory responsibility to be the State's legal advisor and provide legal representation to State Agencies, boards, and commissions. To carry out these responsibilities, the AGO enters into Interagency Service Agreements (ISAs) with client agencies as authorized in accordance with ARS § 41-192. The Transportation Section (TRN) of the State Government Division (SGD) of the AGO provides legal services to the Arizona Department of Transportation (ADOT) on a wide variety of matters. These include litigation and advice related to acquisition of real property required for highway construction purposes, construction contracts, motor vehicle registration and driver licensing issues, legal advice to the Aeronautics Division of ADOT which oversees the Grand Canyon Airport, and to Arizona Highways Magazine. Representation and advice are provided on procurement matters, IGA's, grant agreements, personnel matters, property management, public records, and open meetings. The AGO serves as the legal advisor to the Transportation Board, ensuring that all policies and operations related to transportation comply with state laws and regulations. These services are all enabled by funding through the ADOT Attorney General Legal Services SLI which funds the ISA between ADOT and the AGO.

In the prior budget submission, FY26, a similar request was made to address salary disparities. However, the request went unfunded. The AGO continues to experience difficulties due to salary disparities.

Additionally, the legal workload for ADOT has grown in complexity due to expanded infrastructure programs and evolving regulatory demands. This situation has created a critical need for a strong workforce capable of effectively managing these challenges and responsibilities. This request aims to adjust compensation to improve staff recruitment and retention as well as ensuring continuity of services.

The AGO currently has 27.27 FTE positions funded by the ADOT ISA. Below is a breakdown of the positions.

Table 1:

| <b>FY 2027 ADOT ISA</b>         |              |
|---------------------------------|--------------|
| <b>Positions</b>                | <b>FTE</b>   |
| Attorney                        | 14.83        |
| Legal Staff                     | 10.44        |
| Right-of-Way Specialists/Agents | 2.0          |
| <b>Total FTE</b>                | <b>27.27</b> |

**IMPACT ON ADOT RIGHT OF WAY PROJECT DELIVERY AND FISCAL STABILITY:**

For right of way specific litigation matters, the funds used to pay awards come directly from monies allocated to ADOT by the Arizona Legislature and/or is being paid out of federal funding granted to specific projects. This means that the effectiveness of TRN attorneys in securing fair judgments directly affects ADOT's project budgets. This is so important to ADOT that its own internal ROW group tracks TRN's judgments against its budget numbers in a monthly report.

Should TRN's effectiveness decrease and result in exceeding ADOT's project budget, ADOT must then seek additional funding, and, in some cases, this may result in other infrastructure projects being delayed or impacted financially. All right of way litigation listed is being handled by nine TRN attorneys. These attorneys have the responsibility to be effective and efficient in their work as stewards of taxpayer's money. These attorneys also have a real effect on Arizona's growing highway infrastructure and a real impact on the State's overall economic growth.

Right of way litigation matters are complex and often involve intricate valuation, construction, engineering, and expert-driven subject areas. To manage these high-value cases appropriately, ADOT must be able to recruit experienced litigators who are comfortable and capable of handling multimillion-dollar disputes. Retention is equally important: the subject matter is dense, expert-witness intensive, and requires deep familiarity with right-of-way processes. On average, it takes approximately two years for a right of way attorney to become fully competent and confident in independently managing litigation.

The data on the following chart captures the last three fiscal years in the following areas:

- The number of contracts being advised on by TRN attorneys for ADOT.
- The total liability being managed by row attorneys. This reflects the owner's opinions of value for the litigation but can include other indicators of valuation testimony that may be presented to a jury. We base this liability estimate on a party's disclosures, offers, or claim amounts. Liability estimates can fluctuate as a case proceeds through discovery.
- ADOT's valuation position. This means the amount of money ultimately paid in litigation. This only captures cases that are final or in the process of becoming final.

- **Total Savings.** The difference between owners and ADOT's positions. This reflects the range of testimony that would be before a judge or jury, and the ultimate value assigned to the case.

**Table 2: TRN Right of Way Unit Productivity FY2023–2026**

| File Type                     | Total Liability Managed by ROW Unit FY2023-2026 | ADOT's Valuation Position FY2023-2026 | Total Savings, if Applicable FY2023-2026 | Number of Files FY2023-2026 |
|-------------------------------|-------------------------------------------------|---------------------------------------|------------------------------------------|-----------------------------|
| <b>Litigation</b>             | \$152,935,774.00                                | \$6,075,000.00                        | \$146,860,774.00                         | 24                          |
| <b>Claims</b>                 | \$44,988,106.81                                 | \$7,637,000.00                        | \$37,351,106.81                          | 11                          |
| <b>Eminent Domain</b>         | \$434,261,020.49                                | \$266,428,234.56                      | \$167,832,785.93                         | 77                          |
| <b>Contract</b>               | NA                                              | NA                                    | NA                                       | 592                         |
| <b>Railroad &amp; Utility</b> | NA                                              | NA                                    | NA                                       | 59                          |
| <b>Other</b>                  | NA                                              | NA                                    | NA                                       | 3                           |
| <b>Total</b>                  | <b>\$632,184,901.30</b>                         | <b>\$280,140,234.56</b>               | <b>\$352,044,666.74</b>                  | <b>766</b>                  |

**TRN ADOT MOTOR VEHICLE DIVISION UNIT:**

The AGO's Transportation Section (TRN) MVD Unit represents the ADOT Motor Vehicle Division (MVD). The Unit is comprised of three attorneys who provide legal advice and support to MVD in litigation and administrative actions concerning a variety of MVD-related matters including the following:

- **Implied Consent & Administrative Actions:** Representing the state in matters pertaining to implied consent, administrative per se license suspensions, and driver's license revocations.
- **Third-Party Oversight:** Providing legal counsel for the oversight and certification of private businesses operating as authorized MVD third-party providers.
- **Litigation:** Representing ADOT in court for appeals of agency actions, property claims, and title disputes.
- **General Operations:** Advising the division on procurement, intergovernmental agreements, and grant agreements.

| Table 3: MVD Unit Statistics 7/1/23 – 6/30/26 |         |
|-----------------------------------------------|---------|
| Matter Type                                   | # Cases |
| Contracts                                     | 50      |
| Litigation – Enforcement/Compliance           | 47      |
| Third Party Programs                          | 31      |
| Judicial Review of Administrative Decisions   | 22      |
| Quiet Title                                   | 6       |

Ensuring adequate funding for the TRN MVD Unit is essential given the sustained and increasingly complex workload. Strengthening this unit is essential to maintaining timely, defensible decision-making and ensuring that MVD can continue delivering critical services to Arizona.

**EMPLOYER MEDICAL CONTRIBUTIONS/HEALTH INSURANCE TRUST FUND (HITF)**



The AGO SLI appropriation amount has remained at the same funding levels for the past five years, with the only exception of the 10% statewide employee salary increase initiative passed in the FY24 budget. This action increased the appropriation from \$3,623,700 to \$3,940,400. While changes to certain fringe costs are captured in the Statewide Adjustments and allocated accordingly due to the calculation methodology, the AGO SLI has been missed. This has caused costs to go unfunded and is now hampering the ability to continue sustaining these. As reflected below employer medical contributions which are deposited in the HITF that is administered by ADOA have increased by over 50% however the AGO SLI has not been adjusted to capture these costs increases. It is requested for these to be considered a technical adjustment as these are cost allocations determined by ADOA, JLBC, & OSPB.

| Triple Option Plan                                                                   |          |          |          |          |       | Health Spending Account |          |          |        |       |
|--------------------------------------------------------------------------------------|----------|----------|----------|----------|-------|-------------------------|----------|----------|--------|-------|
|                                                                                      | PY2024   | PY2025   | FY2027   | Change   |       | PY2024                  | PY2025   | FY2027   | Change |       |
| Employee                                                                             | 702.80   | 802.72   | 1,207.46 | 504.66   | 71.8% | 474.57                  | 542.10   | 875.36   | 400.79 | 84.5% |
| Employee + Spouse                                                                    | 1,447.32 | 1,653.23 | 2,486.62 | 1,039.30 | 71.8% | 983.60                  | 1,123.55 | 1,809.85 | 826.25 | 84.0% |
| Employee + Child                                                                     | 941.31   | 1,075.23 | 1,617.24 | 675.93   | 71.8% | 642.96                  | 734.46   | 1,224.68 | 581.72 | 90.5% |
| Family                                                                               | 1,638.80 | 1,871.98 | 2,815.61 | 1,176.81 | 71.8% | 1,095.84                | 1,251.77 | 2,002.77 | 906.93 | 82.8% |
| PY 2024 Employer rates are effective July 2023 to June 2024                          |          |          |          |          |       |                         |          |          |        |       |
| PY 2025 Employer rates are effective July 2024 to June 2025                          |          |          |          |          |       |                         |          |          |        |       |
| FY 2027 Employer rates are effective July 2026 to June 2027                          |          |          |          |          |       |                         |          |          |        |       |
| FY 2027 rates based on the FY27 General Provisions of the General Appropriations Act |          |          |          |          |       |                         |          |          |        |       |

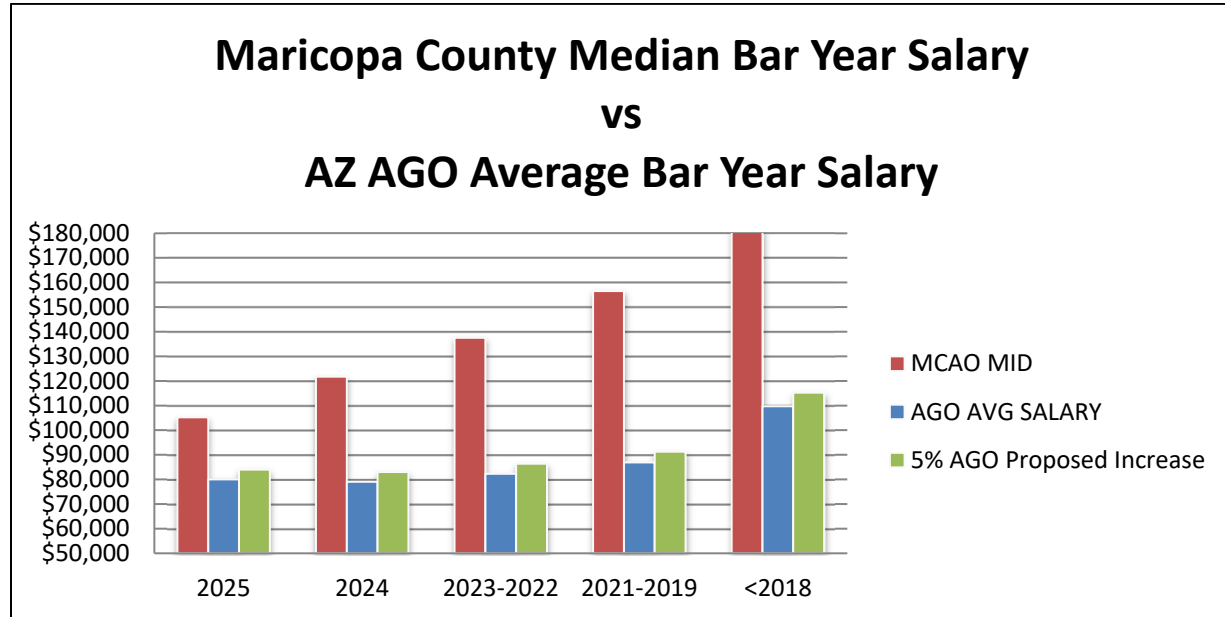
#### WORKFORCE CHALLENGES AND COMPENSATION ANALYSIS:

This request seeks to replenish funding for previously defunded positions and bring compensation to competitive levels. Aligning the budget with operational needs ensures continued delivery of legal services essential to critical infrastructure projects and statutory compliance.

In recent years, TRN has encountered significant challenges in both recruiting new employees and retaining existing staff. The primary factor contributing to this issue has been the uncompetitive salaries compared to other governmental agencies with similar duties. In response to the recruitment and retention crisis, TRN took proactive steps by reallocating existing funds from the ISA to increase compensation for those who were at risk of leaving for higher-paid salaries elsewhere. This approach, while necessary, led to the difficult decision to defund positions. Despite the challenges it posed, this strategic move was deemed the most effective way to quickly address the retention issue and stop the accelerating rate of staff departures. By prioritizing staff compensation, TRN aimed to stabilize its workforce. This approach was only partial and provided temporary relief.

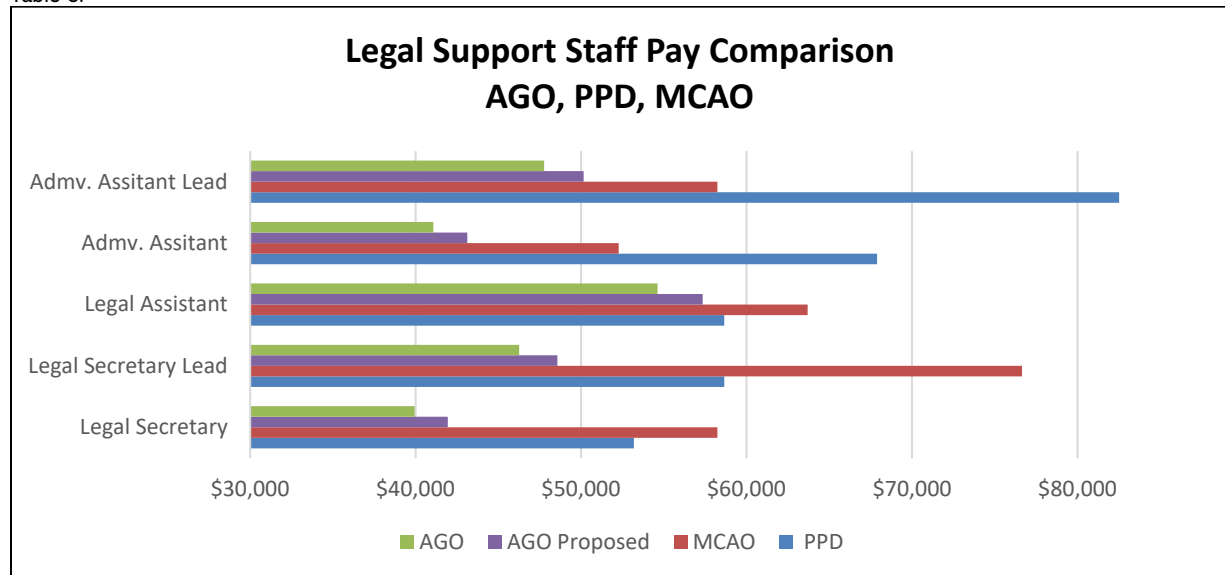
Compared to the Maricopa County Attorney's Office (MCAO), attorneys at the AGO earn approximately 25% less than those at the MCAO, and this gap widens with increased experience. This stark salary disparity places AGO attorneys at a significant disadvantage in comparison to others in similar roles.

Table 5:



The pay disparity applies to all positions, including legal staff. The chart below highlights the differences between the AGO, MCAO, and the Phoenix Police Department. These conditions create challenges for continuity and maintenance of institutional knowledge that is critical to infrastructure projects that span months and even years.

Table 6:

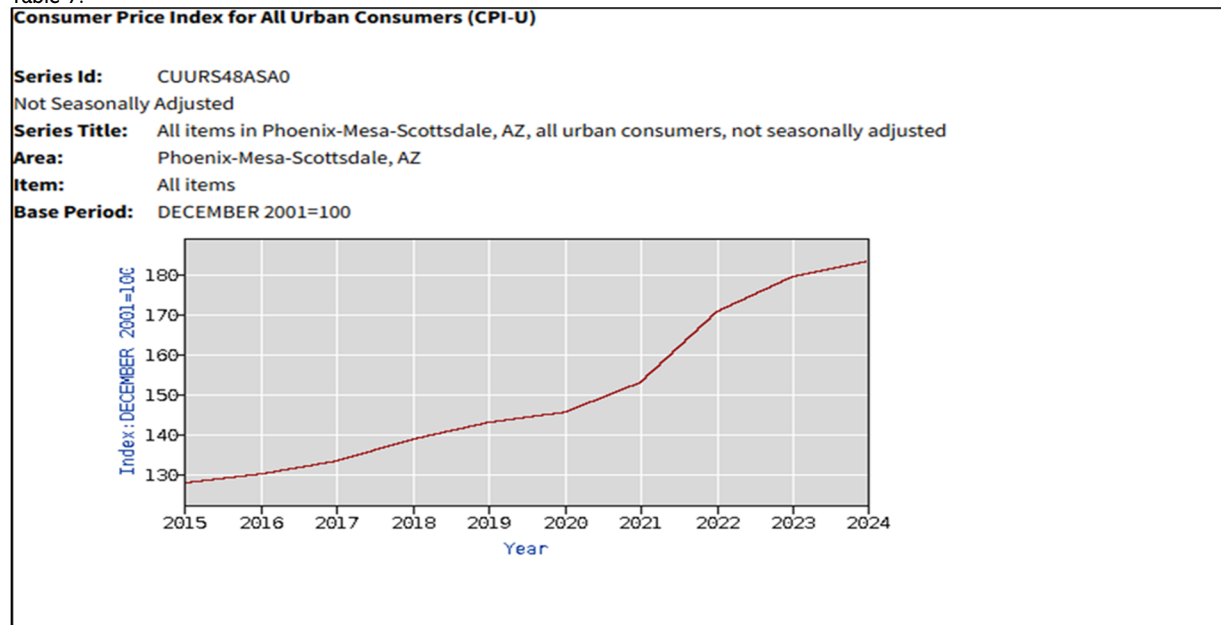


### **Inflation:**

The cost of living has been increasing and while the cost for basic necessities such as food and housing has increased, compensation has not kept pace. In FY 2023, a 10% salary increase was passed statewide. However, by that time, inflation had escalated by 29.3% compared to FY 2018. As a result, the salary

increase covered only a fraction of the financial burden faced by every state employee in Arizona's metropolitan areas. Furthermore, since the statewide increase, costs have continued to rise with inflation increasing by an additional 3.4% from 2023 to June 2025. It's clear that the current compensation structure is insufficient to meet the needs of employees facing these ongoing economic challenges.

Table 7:



#### OPTIONS CONSIDERED AND REASONS FOR REJECTION:

The first approach considered was the do-nothing approach; however, doing nothing would hamper AGO's ability to adequately provide legal counsel to ADOT as required under Title 28 of the Arizona Revised Statutes. The AGO would continue to lose experienced staff to the competitive workforce market. This option was rejected as the institutional knowledge and deep understanding of client agency-specific needs lost by the AGO are neither replaceable nor interchangeable with another attorney in the near term.

The second approach considered was utilizing funds from Another Source, however ADOT is constrained by statute to pay for Attorney General Legal Services from a dedicated SLI. The AGO has no other fund sources to support TRN unless the client agency, ADOT, were to obtain funding that would allow them to increase their ISA with the AGO.

#### RECOMMENDED OPTION:

ADOT is requesting an increase in ongoing funding to the Attorney General Legal Services appropriation in the amount of \$909,600 to enable the AGO to continue to provide legal services to ADOT. The increase in the AG SLI will adjust the appropriation to sustain increases related to medical employer contributions and also support a 5% salary increase across all positions to improve retention and recruiting qualified staff. Additionally, the funding will restore and replenish funding for 2.5 FTE positions previously deactivated and defunded.

This adjustment aligns the budget with actual workload demands, ensuring uninterrupted legal support for ADOT's statutory obligations and critical infrastructure projects. Funding through the existing

Interagency Service Agreement between ADOT and AGO promotes operational efficiency and accountability without expanding program scope.

Table 8:

|                       | <b>FY27 ISA</b>  | <b>HITF Technical Adj</b> | <b>5% Increase</b> | <b>2.5 FTEs</b> | <b>FY28 ISA Request</b> |
|-----------------------|------------------|---------------------------|--------------------|-----------------|-------------------------|
| Personal Services     | 2,329,600        |                           | 116,500            | 263,000         | 2,709,100               |
| ERE                   | 973,800          | 217,900                   | 28,000             | 154,400         | 1,334,000               |
| Operating             | 86,500           |                           |                    | 3,000           | 89,500                  |
| Indirect              | 550,500          | 35,300                    | 23,400             | 68,100          | 670,800                 |
| <b>Total ISA Cost</b> | <b>3,940,400</b> | <b>253,200</b>            | <b>167,900</b>     | <b>488,500</b>  | <b>4,803,400</b>        |

#### **IMPACT OF NOT FUNDING IN THIS YEAR:**

If funding is not approved for this fiscal year, the AGO will be unable to provide all of the services that ADOT requires, in turn not fully complying with the Title 28 requirements of the Arizona Revised statutes. AGO would potentially need to turn to the use of outside counsel which is significantly costlier to the state.

#### **PROMOTING EQUITABLE OUTCOMES**

1. How does this funding request impact existing equity gaps for historically underserved, marginalized, or adversely affected groups, positively or negatively? *Equity is ensuring that everyone is fairly afforded the resources, benefits, and opportunities needed to succeed.*

This funding request aims to provide an equitable pay increase to help narrow the compensation gap between the AGO and other governmental agencies. High employee turnover is costly for the state. When an employee leaves, the organization not only loses the time and resources invested in their training but also faces challenges in filling the vacancy. This ongoing cycle of hiring and training diverts attention away from critical tasks. By retaining staff, resources are saved and a more efficient government is created.

Without effective AGO support, highway projects that affect all Arizona residents are likely to be delayed.

2. How has the department included voices/feedback in the decision-making process of people that will be directly impacted by the spending plan implementation and the groups that will be targeted?

The development of ADOT's Five-Year Transportation Program involves extensive public outreach and participation, all of which must be documented. For ADOT, the project approval process includes presentation to the State Transportation Board, followed by one or more Public Hearings, before gaining final approval from the Board. ADOT is required to include voices representative of all of the Arizona residents who live near new, expanded, or rehabilitated infrastructure and who travel it regularly. AGO enables ADOT to complete the projects authorized through providing legal counsel and representation along with an array of legal services to support the agency and ensure the inclusion of citizens.

#### **OUTCOMES SUPPORTED:**

This issue incorporates the Governor's Priorities as shown below:

- affordable and thriving economy
- infrastructure

This issue also incorporates ADOT's agency business plan strategies as follows:

- develop 3-5 year maintenance and operations plan for the transportation system

**PERFORMANCE MEASURES TO QUANTIFY SUCCESS OF THE SOLUTION:**

A reduction of turnover will establish a robust legal workforce; the results are expected to be both qualitative and quantitative. Legal staff will be able to develop deeper expertise in their areas of specialization, allowing for a more focused and informed approach to each case. This specialized attention ensures ADOT receives tailored legal guidance that meets its unique needs. A stable workforce will enhance the capacity to manage cases efficiently, allowing matters to be addressed promptly and with greater accuracy. As a result, greater client satisfaction and outcomes are expected, ultimately leading to a more successful practice overall.

**STATUTORY REFERENCE (N/A if not applicable to issue):**

A.R.S. § 41-192 – Powers and duties of attorney general; (l) establishes attorney general agency services fund

A.R.S. § 28-333 – The attorney general is the legal adviser of the department; compensation for personnel is a charge against the appropriations to the department.

**EQUIPMENT TO BE PURCHASED IF APPLICABLE:**

N/A

**CLASSIFICATION OF POSITIONS:**

N/A

**PROJECT INVESTMENT JUSTIFICATION (PIJ):**

N/A

**ANNUALIZATIONS:**

N/A

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**TITLE:        STATEWIDE ADJUSTMENT ALLOCATIONS**  
**PRIORITY: 10**

**1. BACKGROUND:**

On an annual basis the State budget is adjusted based on allocations determined by the Joint Legislative Committee and the Governor's Office of Strategic Planning. These statewide adjustments include various components such as employer health insurance contributions, fleet, retirement, rent, and risk management among others. These costs are not discretionary to departments but are rather controlled at the state level. One cost variable that has highly fluctuated in recent years is the cost of fringe benefits. Since FY24, employer medical contributions have increased by more than 71.8%. These contributions are directed to the Special Employee Health Insurance Trust Fund (HITF), administered by ADOA and used to support employee health insurance benefit plans.

|                                                             | Triple Option Plan |          |          |          |       | Health Spending Account |          |          |        |       |
|-------------------------------------------------------------|--------------------|----------|----------|----------|-------|-------------------------|----------|----------|--------|-------|
|                                                             | PY2024             | PY2025   | PY26     | Change   | %     | PY2024                  | PY2025   | PY2026   | Change | %     |
| Employee                                                    | 702.80             | 802.72   | 1,207.46 | 504.66   | 71.8% | 474.57                  | 542.10   | 875.36   | 400.79 | 84.5% |
| Employee + Spouse                                           | 1,447.32           | 1,653.23 | 2,486.62 | 1,039.30 | 71.8% | 983.60                  | 1,123.55 | 1,809.85 | 826.25 | 84.0% |
| Employee + Child                                            | 941.31             | 1,075.23 | 1,617.24 | 675.93   | 71.8% | 642.96                  | 734.46   | 1,224.68 | 581.72 | 90.5% |
| Family                                                      | 1,638.80           | 1,871.98 | 2,815.61 | 1,176.81 | 71.8% | 1,095.84                | 1,251.77 | 2,002.77 | 906.93 | 82.8% |
| <i>costs are represented as monthly contributions</i>       |                    |          |          |          |       |                         |          |          |        |       |
| PY 2024 Employer rates are effective July 2023 to June 2024 |                    |          |          |          |       |                         |          |          |        |       |
| PY 2025 Employer rates are effective July 2024 to June 2025 |                    |          |          |          |       |                         |          |          |        |       |
| PY 2026 Employer rates are effective July 2026 to June 2027 |                    |          |          |          |       |                         |          |          |        |       |

While statewide adjustments are systematically applied by OSPB and JLBC, many budget line items for the AGO have not received technical adjustments for gradual increases. Funds that are now severely impacted, resulting in the inability to sustain the current level of services are the Interagency Service Agreements Fund (AG2657), Risk Management Revolving Fund (AG4216), and the Attorney General Legal Services Special Line Item at the Department of Transportation budget. All of these funds are designated for the AGO to provide and coordinate legal services for all state agencies and political subdivisions, as established under A.R.S. § 41-192(I).

The AGO enters into Interagency Service Agreements (ISA) with agencies, boards, or commissions. On an annual basis, the AGO works with each client agency to define service requirements, develop an ISA, transfer money to the ISA Fund, retain existing attorneys and legal staff or hire new employees, and provide contracted legal services in accordance with the ISA terms and conditions. Attorneys provide legal advice, attend hearings, and review legal matters related to the agency's representation. Contracts provide funding to cover the costs related to personnel services (PS) and employee-related expenditures (ERE) of AGO attorneys and support staff assigned to ISA client work, along with associated operating costs and indirect costs.

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Revenues collected from the client agency are intended to fully offset the cost of the AGO staff performing that agency's work. In FY27, the AGO expects to execute 60 Interagency agreements totaling \$19,218,100, this is roughly 9% higher than the current appropriation at \$17,633,200.

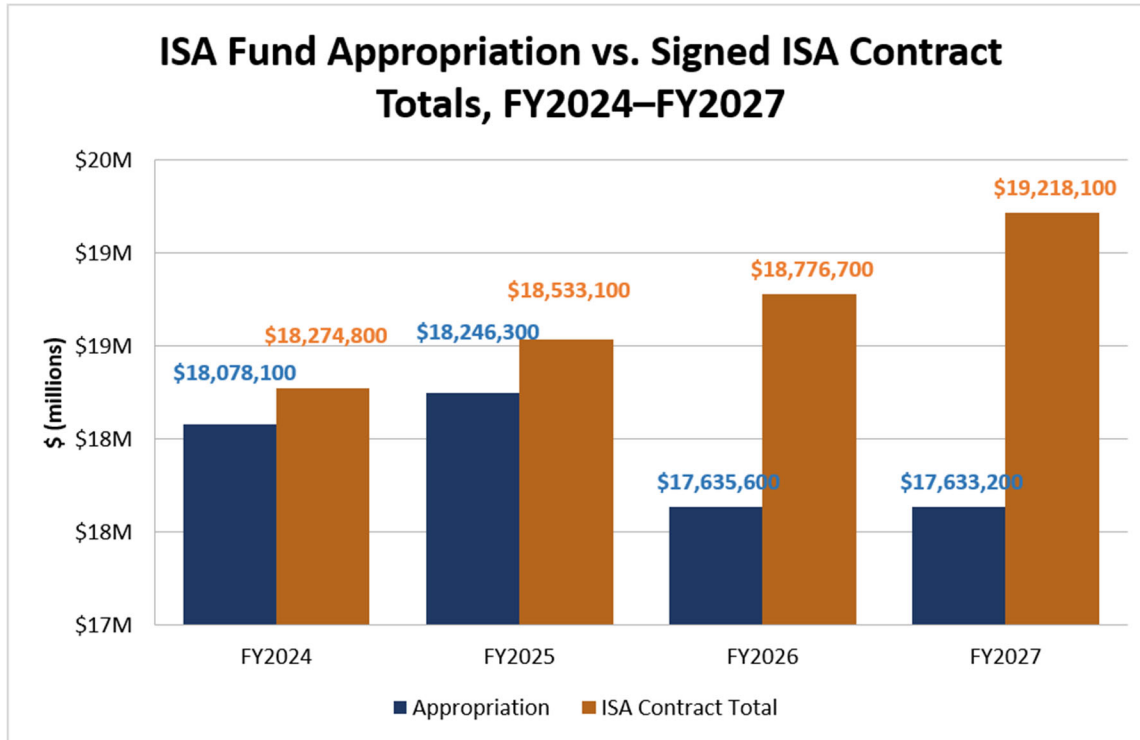


Figure 1: Appropriation and contract totals from FY2024 to FY2027. A reduction of \$610,700 in FY2026 widened the gap significantly.

Similarly, the AGO is appropriated funding from the Risk Management Revolving Fund to contract with the Department of Administration to defend the state in most risk management cases regarding agency liability. This is acquired by both a special line item and an operating lump sum appropriation. Since FY24, the funding appropriated for this purpose has decreased by nearly \$300,000 despite non-discretionary cost increases. With the drastic recent increases in employer health contribution costs, this is not sustainable.

| AGO RISK MANAGEMENT REVOLVING FUND APPROPRIATIONS |      |            |            |            |            |
|---------------------------------------------------|------|------------|------------|------------|------------|
|                                                   | FTEs | FY24       | FY25       | FY26       | FY27       |
| SLI                                               | 93   | 10,655,300 | 10,812,100 | 10,489,000 | 10,487,800 |
| OPERATING                                         | 17   | 2,492,400  | 2,454,500  | 2,366,300  | 2,366,000  |
|                                                   | 110  | 13,147,700 | 13,266,600 | 12,855,300 | 12,853,800 |

Consistent with these findings, the Attorney General Legal Services Special Line Item at the Department of Transportation has also remained stagnant and has not received a technical adjustment. This request is being addressed separately as the issue has compounded and requires

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attention to several other matters. The same pattern holds across these funds as costs have risen while funding has stayed flat or dropped.

**2. DESCRIPTION OF THE PROBLEM:**

The AGO is unable to maintain the same level of legal services it is statutorily required to provide due to cost increases that have not been accompanied by corresponding statewide adjustments. The AGO is unable to fully perform under its contracted legal services without exceeding its appropriation authority, which is not a legally available option. The practical alternative is to decline new ISA requests or curtail work under existing agreements which conflicts with the AGO's statutory role as legal counsel to state agencies. Services will also need to be reduced for ADOA on risk management matters as existing costs cannot be sustained with the current appropriation.

**3. PROPOSED SOLUTION TO THE PROBLEM**

The AGO requests an ongoing appropriation to various funds for the purposes of maintaining the current level of legal services its office provides to client agencies.

1. Ongoing appropriation increase to the Interagency Agreement Fund of \$1,584,900. This will align the appropriation authority with the value of ISAs the AGO is already contracted to perform.
2. Ongoing appropriation increase of \$707,100 to the Risk Management Revolving fund to adjust for increases to employer medical contributions.

**4. ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

Do Nothing. Absent additional appropriation authority, the AGO will reach the ISA Fund's spending ceiling before it can fully perform under its executed contracts, forcing it to decline new ISA requests or stop work under existing agreements and reduce staffing levels that are assigned to defend the state against risk management claims. That outcome is inconsistent with the AGO's statutory obligation to serve as legal counsel to state agencies under A.R.S. § 41-192. This action may require agencies to defer to outside counsel, which will pose a substantially higher cost that many agencies may not be able to sustain and ultimately will be a higher cost for the State.

**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

Failure to increase the appropriation in this fund will place an additional burden to many state agencies, boards, and commissions as the AGO will be limited on the ISAs it may enter. Client agencies may need to secure outside counsel to address their legal matters at a much higher cost to the taxpayer.

**6. ANNUALIZATION:**

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



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**TITLE: INFRASTRUCTURE REFRESH**

**PRIORITY: 11**

**1. BACKGROUND:**

The Arizona Attorney General's Office relies on on-premises hardware systems to provide mission-critical resources. These systems are the most cost-effective and secure option available. The agency has continually priced out comparable private and public cloud offerings, finding them cost-prohibitive. All functions within the office rely on these internal systems to provide support to the office and to the citizens of Arizona.

Some of the key functions of these systems are:

- Data storage and replication – Application server virtualization, including networking and storage networking. All production storage runs through fiber channel switching. When a switch fails or is compromised, the data is completely unavailable. Virtual machines that depend on storage become unavailable; these include not only data machines but also application servers, such as the AGO case management system, email system, website, database, and authentication systems.
- Backup and retention of data  
Tape backup is utilized to store monthly full backups for up to 5 years. Tape density enables these backups to use less media and accommodates growing data sets. Multiple drives in automated libraries are needed to ensure that backed-up data can be replicated to tape in a timely manner. Using tape backup provides an immutable, air-gapped disaster recovery solution that cannot be altered in the event that an attacker were to compromise our security and gain access to our systems. This prevents ransomware or attackers from remotely accessing, encrypting, or deleting recovery copies.
- Evidence storage and sharing  
The AGO currently stores most of our data on internal systems. Frequently, the AGO shares information with other law enforcement agencies, defense agencies, and other external entities. To do so, the data must be duplicated and sent via our secure file sharing solution. This not only takes time and wastes capacity but also requires the external recipient to download the same data a third time. Using an alternative system, such as Evidence.com, will enable us to securely share some of our largest datasets without unnecessary duplication. Data will be shared without being transmitted or duplicated multiple times.

The current infrastructure is more than 10 years old. With technology evolving rapidly, the AGO has not been able to provide systemic upgrades and has instead relied on "patches" and attempted to upgrade a few things each year. With current budget reductions and lack of a large one-time

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investment, it has become critical to provide a comprehensive systems upgrade to preserve the functionality and operations of the AGO.

The AGO investigations and prosecutions are highly complex and require the management of a substantial volume of evidence. Advances in modern technology have resulted in the accumulation of large volumes of data, including cell phone records, emails, bank statements, computer files, and various other forms of electronic media and documentation. The implementation of body-worn cameras and associated digital evidence technologies is another critical area that contributes to the need for systems with greater capacity. Additionally, the adoption of emerging technologies such as drones necessitates secure storage solutions for video footage and other law enforcement data.

IT departments everywhere are facing critical technology security threats driven by automated attacks, expanding remote networks, and advanced machine learning exploitation. The most prominent concerns include AI-driven social engineering, complex ransomware variants, third-party supply chain vulnerabilities and much more. Attackers use generative AI and deepfakes to craft hyper-realistic, error-free emails, voice notes, and video calls that bypass traditional user skepticism. Modern ransomware locks critical data and moves rapidly through internal networks, often threatening public data leaks alongside system encryption. The information technology sector faces major hurdles today, led by scaling artificial intelligence, intensifying cybersecurity threats, and widening skills gaps.

Without software support and patching, vulnerabilities discovered over time will remain. This can cause issues from foreign access to interoperability issues between systems. Depending on the responsibility of a compromised system, this could take a segment of our systems down or the entire system. Infrastructure upgrades stop cyber threats by eliminating unpatched software bugs in aging hardware, adding network segmentation to trap hackers, and providing real-time activity tracking that lets IT teams spot hidden attacks early. New hardware and software receive active security patches from makers. Old gear is left with unfixable holes and can be detrimental. The immeasurable cost of a shutdown or system intrusion carries both quantifiable and qualitative costs that far exceed the cost of a system upgrade. System failure may result in emergency repair expenses, productivity losses, data loss, delays, and potential legal liabilities. A planned upgrade reduces operational interruptions and enables the continuity of critical services.

## **2. DESCRIPTION OF THE PROBLEM:**

The lifespan of several critical infrastructure items has ended, and they are in urgent need of an upgrade to ensure appropriate security and operability. This consists of primary core routers, fiber channel storage area switches, and tape libraries with drives. These items have reached their end of primary support dates and no longer receive firmware or other software updates. Additionally, the AGO needs to store and share evidence with other law enforcement agencies. This data is currently stored in an on-premises solution that requires duplication and transmission to interested parties. The storage and transmission of these large data objects is cumbersome and time-consuming. Without these implementations, the AGO is at great risk of compromising its systems against a national threat or having to close its doors due to non-operational systems.

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**OFFICE OF THE ATTORNEY GENERAL**  
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**3. PROPOSED SOLUTION TO THE PROBLEM**

The AGO requests is two-fold and totals \$865,450.

- 1- A one-time General Fund appropriation of \$681,250 to refresh its integral systems. The systems will be replaced with current models with an anticipated lifespan of 7-10 years. The infrastructure items include network switching, storage switching, and tape backup archival libraries.
  - Core Ethernet Switches – \$90,000
  - Storage Area Network Switches – \$417,500
  - Tape Libraries – \$173,750
- 2- The AGO also requests a recurring GF appropriation increase of \$184,200 to acquire a law-enforcement data solution from AXON. This will enable investigation efficiencies by allowing the sharing of data extracted during an investigation and drone footage. The system will act as the sole unlimited repository for collected evidence. This data can be exposed to several law enforcement tools within the suite to identify valid data. The evidence can then be shared directly and securely with other law enforcement agencies and defense counsel. This will eliminate cumbersome manual processes and enable efficiencies for active investigations

The existing quotes and PIJs are attached to this request.

**4. CONSIDERED ALTERNATIVES AND REASONS FOR REJECTION:**

Do Nothing – This is not an option, as it would eventually cause agency-wide collapse of all applications and data. Processing evidence data will continue to require a large amount of capacity to host internally. Sharing data would require transmitting it to 1 or more external entities. This causes duplication and significant delays as data sets are very large

Fund From Another Source – The AGO does not have the funding capacity to sustain this cost from an alternative funding source.

Refresh Over Time – This is a responsive approach rather than a comprehensive, proactive one. Due to budget limitations, the AGO has maintained functionality this way, but it comes with major drawbacks. Running equipment after primary support ends can expose vulnerabilities or cause downtime due to hardware failures. Depending on which technology fails, the effect can range from a single system to many. This is not ideal.

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**OFFICE OF THE ATTORNEY GENERAL**  
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**5. IMPACT OF NOT FUNDING THIS FISCAL YEAR:**

The lack of funding will require the equipment to be maintained with hardware-only support until it can no longer be procured. This will put the agency at risk of threats and outages that will hamper the office's ability to fulfill its statutory mandates expected by AZ constituents.

**6. ANNUALIZATION:**

This request comprises one-time and recurring costs. Total request is \$865,450 of which \$681,250 is one-time and \$184,200 is a recurring annual cost.



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**TITLE: ELIMINATE ONE-TIME FUNDING**

**PRIORITY: 12**

The AGO requests that one-time funding be eliminated from the FY 2028 base budget as follows:

Laws 2026 Chapter 126 section 13 appropriated \$17,000,000 as one-time funding.

|      | <b>ONE-TIME FUNDING</b>     | <b>FUND SOURCE</b>                    | <b>FUND NO.</b> | <b>AMOUNT</b>     |
|------|-----------------------------|---------------------------------------|-----------------|-------------------|
| 1-37 | Coordinated Reentry Program | General Fund                          | 1000            | 8,400,000         |
| 1-37 | Coordinated Reentry Program | Consumer Restitution & Remediation    | AG2574          | 3,000,000         |
| 1-37 | Coordinated Reentry Program | Utility Regulation Fund               | AG2172          | 3,000,000         |
| 1-37 | Coordinated Reentry Program | DUI Abatement Fund                    | AG2422          | 1,800,000         |
| 1-37 | Coordinated Reentry Program | Drag Race Prevention Enforcement Fund | AG3300          | 800,000           |
|      |                             |                                       | <b>TOTAL</b>    | <b>17,000,000</b> |

## Summary of Expenditure and Budget Request for All Funds

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

| <b>Appropriated Funds</b>            |                                           | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------|-------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Program:</b>                      |                                           |                            |                                         |                                      |                                      |
| AGA-1-0                              | Legal Services                            | 121,588.4                  | 141,750.6                               | 2,444.0                              | 144,194.6                            |
| AGA-2-0                              | Central Administration                    | 9,287.0                    | 7,435.0                                 | 1,031.9                              | 8,466.9                              |
| <b>Appropriated Funds Total:</b>     |                                           | <b>130,875.4</b>           | <b>149,185.6</b>                        | <b>3,475.9</b>                       | <b>152,661.5</b>                     |
| <b>Expenditure Categories</b>        |                                           |                            |                                         |                                      |                                      |
|                                      | FTE                                       | 677.7                      | 677.7                                   | 56.8                                 | 734.5                                |
|                                      | Personal Services                         | 46,952.8                   | 45,399.7                                | 9,382.8                              | 54,782.5                             |
|                                      | Employee Related Expenditures             | 17,642.9                   | 22,424.1                                | 6,009.5                              | 28,433.6                             |
|                                      | <b>Subtotal Personal Services and ERE</b> | <b>64,595.8</b>            | <b>67,823.8</b>                         | <b>15,392.3</b>                      | <b>83,216.1</b>                      |
|                                      | Professional & Outside Services           | 1,555.6                    | 800.8                                   | 2,000.0                              | 2,800.8                              |
|                                      | Travel In-State                           | 1,093.8                    | 702.0                                   | -                                    | 702.0                                |
|                                      | Travel Out-Of-State                       | 112.2                      | 136.8                                   | -                                    | 136.8                                |
|                                      | Aid To Organizations & Individuals        | 12,130.7                   | 60,534.1                                | (17,000.0)                           | 43,534.1                             |
|                                      | Other Operating Expenditures              | 5,307.8                    | 10,188.3                                | 465.6                                | 10,653.9                             |
|                                      | Capital Equipment                         | 202.2                      | -                                       | 1,180.5                              | 1,180.5                              |
|                                      | Non-Capital Equipment                     | 418.7                      | 123.2                                   | -                                    | 123.2                                |
|                                      | Cost Allocation & Indirect Costs          | -                          | -                                       | 1,437.5                              | 1,437.5                              |
|                                      | Transfers-Out                             | 45,458.7                   | 8,876.6                                 | -                                    | 8,876.6                              |
|                                      | Appropriation (Cannot Save)               | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b> |                                           | <b>130,875.4</b>           | <b>149,185.6</b>                        | <b>3,475.9</b>                       | <b>152,661.5</b>                     |

## Summary of Expenditure and Budget Request for All Funds

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

| <b>Non-Appropriated</b>                                          |                        | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------|------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Program:</b>                                                  |                        |                            |                                         |                                      |                                      |
| AGA-1-0                                                          | Legal Services         | 56,337.3                   | 66,391.4                                | 2,821.1                              | 69,212.5                             |
| AGA-2-0                                                          | Central Administration | 14,019.2                   | 15,369.2                                | 385.6                                | 15,754.8                             |
| <b>Non-Appropriated Total:</b>                                   |                        | <b>70,356.5</b>            | <b>81,760.6</b>                         | <b>3,206.7</b>                       | <b>84,967.3</b>                      |
| <b>Expenditure Categories</b>                                    |                        |                            |                                         |                                      |                                      |
| FTE                                                              |                        | 447.6                      | 444.9                                   | -                                    | 444.9                                |
| Personal Services                                                |                        | 31,065.2                   | 30,564.5                                | 3,206.7                              | 33,771.2                             |
| Employee Related Expenditures                                    |                        | 11,812.0                   | 17,286.8                                | -                                    | 17,286.8                             |
| <b>Subtotal Personal Services and ERE</b>                        |                        | <b>42,877.1</b>            | <b>47,851.3</b>                         | <b>3,206.7</b>                       | <b>51,058.0</b>                      |
| Professional & Outside Services                                  |                        | 826.8                      | 468.1                                   | -                                    | 468.1                                |
| Travel In-State                                                  |                        | 577.7                      | 483.1                                   | -                                    | 483.1                                |
| Travel Out-Of-State                                              |                        | 87.0                       | 63.7                                    | -                                    | 63.7                                 |
| Aid To Organizations & Individuals                               |                        | 8,482.9                    | 10,270.0                                | -                                    | 10,270.0                             |
| Other Operating Expenditures                                     |                        | 8,749.5                    | 13,213.1                                | -                                    | 13,213.1                             |
| Capital Equipment                                                |                        | 246.6                      | 353.6                                   | -                                    | 353.6                                |
| Non-Capital Equipment                                            |                        | 472.9                      | 693.0                                   | -                                    | 693.0                                |
| Cost Allocation & Indirect Costs                                 |                        | -                          | -                                       | -                                    | -                                    |
| Transfers-Out                                                    |                        | 8,035.9                    | 8,364.7                                 | -                                    | 8,364.7                              |
| Appropriation (Cannot Save)                                      |                        | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                             |                        | <b>70,356.5</b>            | <b>81,760.6</b>                         | <b>3,206.7</b>                       | <b>84,967.3</b>                      |
| <b>Attorney General - Department of Law Total for All Funds:</b> |                        | <b>201,231.9</b>           | <b>230,946.2</b>                        | <b>6,682.6</b>                       | <b>237,628.8</b>                     |

| <b>Appropriated and Non-Appropriated</b>                         |                        | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2027<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------|------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-0                                                          | Legal Services         | 177,925.6                  | 208,142.0                               | 5,265.1                              | 213,407.1                            |
| AGA-2-0                                                          | Central Administration | 23,306.2                   | 22,804.2                                | 1,417.5                              | 24,221.7                             |
| <b>Attorney General - Department of Law Total for All Funds:</b> |                        | <b>201,231.9</b>           | <b>230,946.2</b>                        | <b>6,682.6</b>                       | <b>237,628.8</b>                     |



## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
| <b>Fund:</b>   | <b>AA1000 General Fund (Appropriated)</b>   |

|                                                   | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Program:</b>                                   |                            |                                         |                                      |                                      |
| AGA-1-0 Legal Services                            | 19,195.2                   | 28,942.7                                | 993.9                                | 29,936.6                             |
| AGA-2-0 Central Administration                    | 7,768.8                    | 6,571.9                                 | 1,000.1                              | 7,572.0                              |
| <b>General Fund (Appropriated) Summary Total:</b> | <b>26,964.0</b>            | <b>35,514.6</b>                         | <b>1,994.0</b>                       | <b>37,508.6</b>                      |
| <b>Expenditure Categories</b>                     |                            |                                         |                                      |                                      |
| FTE                                               | 212.9                      | 214.9                                   | 40.3                                 | 255.2                                |
| Personal Services                                 | 15,749.1                   | 15,063.8                                | 5,354.5                              | 20,418.3                             |
| Employee Related Expenditures                     | 5,704.7                    | 6,670.4                                 | 2,466.0                              | 9,136.4                              |
| <b>Subtotal Personal Services and ERE</b>         | <b>21,453.8</b>            | <b>21,734.2</b>                         | <b>7,820.5</b>                       | <b>29,554.7</b>                      |
| Professional & Outside Services                   | 377.7                      | 345.4                                   | -                                    | 345.4                                |
| Travel In-State                                   | 536.0                      | 19.9                                    | -                                    | 19.9                                 |
| Travel Out-Of-State                               | 27.6                       | 71.9                                    | -                                    | 71.9                                 |
| Aid To Organizations & Individuals                | -                          | 8,500.0                                 | (8,400.0)                            | 100.0                                |
| Other Operating Expenditures                      | 4,186.2                    | 4,375.7                                 | 428.3                                | 4,804.0                              |
| Capital Equipment                                 | -                          | -                                       | 1,180.5                              | 1,180.5                              |
| Non-Capital Equipment                             | 14.6                       | 16.2                                    | -                                    | 16.2                                 |
| Cost Allocation & Indirect Costs                  | -                          | -                                       | 964.7                                | 964.7                                |
| Transfers-Out                                     | 368.2                      | 451.3                                   | -                                    | 451.3                                |
| Appropriation (Cannot Save)                       | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>              | <b>26,964.0</b>            | <b>35,514.6</b>                         | <b>1,994.0</b>                       | <b>37,508.6</b>                      |

## Summary of Expenditure and Budget Request for Selected Funds

|                               |                                                                      |                                                              |                                         |                                      |                                      |
|-------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                |                                                                      | <b>Attorney General - Department of Law</b>                  |                                         |                                      |                                      |
| <b>Fund:</b>                  |                                                                      | <b>AG1120 Smart and Safe Arizona Fund (Non-Appropriated)</b> |                                         |                                      |                                      |
|                               |                                                                      | <b>FY 2026<br/>Actuals</b>                                   | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>               |                                                                      |                                                              |                                         |                                      |                                      |
| AGA-1-0                       | Legal Services                                                       | 281.8                                                        | 352.3                                   | 12.7                                 | 365.0                                |
|                               | <b>Smart and Safe Arizona Fund (Non-Appropriated) Summary Total:</b> | <b>281.8</b>                                                 | <b>352.3</b>                            | <b>12.7</b>                          | <b>365.0</b>                         |
| <b>Expenditure Categories</b> |                                                                      |                                                              |                                         |                                      |                                      |
|                               | FTE                                                                  | 2.0                                                          | 2.1                                     | -                                    | 2.1                                  |
|                               | Personal Services                                                    | 171.2                                                        | 173.5                                   | 12.7                                 | 186.2                                |
|                               | Employee Related Expenditures                                        | 78.3                                                         | 114.7                                   | -                                    | 114.7                                |
|                               | <b>Subtotal Personal Services and ERE</b>                            | <b>249.5</b>                                                 | <b>288.2</b>                            | <b>12.7</b>                          | <b>300.9</b>                         |
|                               | Professional & Outside Services                                      | -                                                            | -                                       | -                                    | -                                    |
|                               | Travel In-State                                                      | 1.0                                                          | -                                       | -                                    | -                                    |
|                               | Travel Out-Of-State                                                  | -                                                            | -                                       | -                                    | -                                    |
|                               | Aid To Organizations & Individuals                                   | -                                                            | -                                       | -                                    | -                                    |
|                               | Other Operating Expenditures                                         | 0.8                                                          | 15.0                                    | -                                    | 15.0                                 |
|                               | Capital Equipment                                                    | -                                                            | -                                       | -                                    | -                                    |
|                               | Non-Capital Equipment                                                | -                                                            | -                                       | -                                    | -                                    |
|                               | Cost Allocation & Indirect Costs                                     | -                                                            | -                                       | -                                    | -                                    |
|                               | Transfers-Out                                                        | 30.5                                                         | 49.1                                    | -                                    | 49.1                                 |
|                               | Appropriation (Cannot Save)                                          | -                                                            | -                                       | -                                    | -                                    |
|                               | <b>Expenditure Categories Total:</b>                                 | <b>281.8</b>                                                 | <b>352.3</b>                            | <b>12.7</b>                          | <b>365.0</b>                         |

## Summary of Expenditure and Budget Request for Selected Funds

|                               |                                               |                                                      |                                         |                                      |                                      |
|-------------------------------|-----------------------------------------------|------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                |                                               | <b>Attorney General - Department of Law</b>          |                                         |                                      |                                      |
| <b>Fund:</b>                  |                                               | <b>AG2000 Federal Grants Fund (Non-Appropriated)</b> |                                         |                                      |                                      |
|                               |                                               | <b>FY 2026<br/>Actuals</b>                           | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>               |                                               |                                                      |                                         |                                      |                                      |
| AGA-1-0                       | Legal Services                                | 8,479.8                                              | 11,267.4                                | 445.5                                | 11,712.9                             |
|                               | <b>Federal Grants Fund (Non-Appropriated)</b> | <b>8,479.8</b>                                       | <b>11,267.4</b>                         | <b>445.5</b>                         | <b>11,712.9</b>                      |
|                               | <b>Summary Total:</b>                         |                                                      |                                         |                                      |                                      |
| <b>Expenditure Categories</b> |                                               |                                                      |                                         |                                      |                                      |
|                               | FTE                                           | 82.4                                                 | 79.0                                    | -                                    | 79.0                                 |
|                               | Personal Services                             | 4,850.7                                              | 6,082.9                                 | 445.5                                | 6,528.4                              |
|                               | Employee Related Expenditures                 | 1,702.7                                              | 2,780.8                                 | -                                    | 2,780.8                              |
|                               | <b>Subtotal Personal Services and ERE</b>     | <b>6,553.5</b>                                       | <b>8,863.7</b>                          | <b>445.5</b>                         | <b>9,309.2</b>                       |
|                               | Professional & Outside Services               | 62.6                                                 | 54.4                                    | -                                    | 54.4                                 |
|                               | Travel In-State                               | 304.5                                                | 267.5                                   | -                                    | 267.5                                |
|                               | Travel Out-Of-State                           | 57.3                                                 | 53.3                                    | -                                    | 53.3                                 |
|                               | Aid To Organizations & Individuals            | -                                                    | -                                       | -                                    | -                                    |
|                               | Other Operating Expenditures                  | 346.8                                                | 364.3                                   | -                                    | 364.3                                |
|                               | Capital Equipment                             | 17.7                                                 | 97.5                                    | -                                    | 97.5                                 |
|                               | Non-Capital Equipment                         | 47.6                                                 | 45.7                                    | -                                    | 45.7                                 |
|                               | Cost Allocation & Indirect Costs              | -                                                    | -                                       | -                                    | -                                    |
|                               | Transfers-Out                                 | 1,089.8                                              | 1,521.0                                 | -                                    | 1,521.0                              |
|                               | Appropriation (Cannot Save)                   | -                                                    | -                                       | -                                    | -                                    |
|                               | <b>Expenditure Categories Total:</b>          | <b>8,479.8</b>                                       | <b>11,267.4</b>                         | <b>445.5</b>                         | <b>11,712.9</b>                      |

## Summary of Expenditure and Budget Request for Selected Funds

| <b>Agency:</b> Attorney General - Department of Law                                        |                    |                                |                             |                             |
|--------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Fund:</b> AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)       |                    |                                |                             |                             |
|                                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
| <b>Program:</b>                                                                            |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                     | 7,628.5            | 4,206.8                        | 111.0                       | 4,317.8                     |
| <b>Anti-Racketeering Revolving Fund - Operations<br/>(Non-Appropriated) Summary Total:</b> | <b>7,628.5</b>     | <b>4,206.8</b>                 | <b>111.0</b>                | <b>4,317.8</b>              |
| <b>Expenditure Categories</b>                                                              |                    |                                |                             |                             |
| FTE                                                                                        | 16.0               | 16.3                           | -                           | 16.3                        |
| Personal Services                                                                          | 2,651.6            | 1,729.1                        | 111.0                       | 1,840.1                     |
| Employee Related Expenditures                                                              | 988.7              | 784.7                          | -                           | 784.7                       |
| <b>Subtotal Personal Services and ERE</b>                                                  | <b>3,640.3</b>     | <b>2,513.8</b>                 | <b>111.0</b>                | <b>2,624.8</b>              |
| Professional & Outside Services                                                            | 54.8               | 210.0                          | -                           | 210.0                       |
| Travel In-State                                                                            | 155.3              | 94.4                           | -                           | 94.4                        |
| Travel Out-Of-State                                                                        | 6.0                | 6.8                            | -                           | 6.8                         |
| Aid To Organizations & Individuals                                                         | 1,729.0            | -                              | -                           | -                           |
| Other Operating Expenditures                                                               | 851.1              | 406.2                          | -                           | 406.2                       |
| Capital Equipment                                                                          | 133.6              | 256.1                          | -                           | 256.1                       |
| Non-Capital Equipment                                                                      | 245.5              | 168.6                          | -                           | 168.6                       |
| Cost Allocation & Indirect Costs                                                           | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                              | 812.8              | 550.9                          | -                           | 550.9                       |
| Appropriation (Cannot Save)                                                                | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                       | <b>7,628.5</b>     | <b>4,206.8</b>                 | <b>111.0</b>                | <b>4,317.8</b>              |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                  |
|--------------|----------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)</b> |
|--------------|----------------------------------------------------------------------------------|

|                                                                                          | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                          |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                   | 4,562.6            | 4,019.2                        | -                           | 4,019.2                     |
| <b>Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total:</b> | <b>4,562.6</b>     | <b>4,019.2</b>                 | <b>-</b>                    | <b>4,019.2</b>              |
| <b>Expenditure Categories</b>                                                            |                    |                                |                             |                             |
| FTE                                                                                      | -                  | -                              | -                           | -                           |
| Personal Services                                                                        | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                            | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                                | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                                                          | -                  | -                              | -                           | -                           |
| Travel In-State                                                                          | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                                      | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                       | 2,047.2            | 1,213.6                        | -                           | 1,213.6                     |
| Other Operating Expenditures                                                             | -                  | -                              | -                           | -                           |
| Capital Equipment                                                                        | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                    | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                         | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                            | 2,515.4            | 2,805.6                        | -                           | 2,805.6                     |
| Appropriation (Cannot Save)                                                              | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                     | <b>4,562.6</b>     | <b>4,019.2</b>                 | <b>-</b>                    | <b>4,019.2</b>              |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                           |
|--------------|---------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2132 Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)</b> |
|--------------|---------------------------------------------------------------------------|

|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                   |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                            | -                  | -                              | -                           | -                           |
| <b>Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total:</b> | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories</b>                                                     |                    |                                |                             |                             |
| FTE                                                                               | -                  | -                              | -                           | -                           |
| Personal Services                                                                 | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                     | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                         | -                  | -                              | -                           | -                           |
| Professional & Outside Services                                                   | -                  | -                              | -                           | -                           |
| Travel In-State                                                                   | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                               | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                                                      | -                  | -                              | -                           | -                           |
| Capital Equipment                                                                 | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                             | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                  | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                     | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                       | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                              | -                  | -                              | -                           | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2172 Utility Regulation Revolving Fund (Appropriated)</b> |
|--------------|----------------------------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                            |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                     | -                  | 3,000.0                        | (3,000.0)                   | -                           |
| <b>Utility Regulation Revolving Fund<br/>(Appropriated) Summary Total:</b> | -                  | <b>3,000.0</b>                 | <b>(3,000.0)</b>            | -                           |
| <b>Expenditure Categories</b>                                              |                    |                                |                             |                             |
| FTE                                                                        | -                  | -                              | -                           | -                           |
| Personal Services                                                          | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                              | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                  | -                  | -                              | -                           | -                           |
| Professional & Outside Services                                            | -                  | -                              | -                           | -                           |
| Travel In-State                                                            | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                        | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                         | -                  | 3,000.0                        | (3,000.0)                   | -                           |
| Other Operating Expenditures                                               | -                  | -                              | -                           | -                           |
| Capital Equipment                                                          | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                      | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                           | -                  | -                              | -                           | -                           |
| Transfers-Out                                                              | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                       | -                  | <b>3,000.0</b>                 | <b>(3,000.0)</b>            | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                        |
|--------------|----------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)</b> |
|--------------|----------------------------------------------------------------------------------------|

|                                                                                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                                        |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                                 | 1,364.9            | 1,365.3                        | -                           | 1,365.3                     |
| <b>Prosecuting Attorneys' Advisory Council<br/>Training Fund (Non-Appropriated) Summary<br/>Total:</b> | <b>1,364.9</b>     | <b>1,365.3</b>                 | <b>-</b>                    | <b>1,365.3</b>              |
| <b>Expenditure Categories</b>                                                                          |                    |                                |                             |                             |
| FTE                                                                                                    | -                  | -                              | -                           | -                           |
| Personal Services                                                                                      | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                                          | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                                              | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                                                                        | -                  | -                              | -                           | -                           |
| Travel In-State                                                                                        | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                                                    | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                                     | 1,364.9            | 1,365.3                        | -                           | 1,365.3                     |
| Other Operating Expenditures                                                                           | -                  | -                              | -                           | -                           |
| Capital Equipment                                                                                      | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                                  | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                                       | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                                          | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                                            | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                                   | <b>1,364.9</b>     | <b>1,365.3</b>                 | <b>-</b>                    | <b>1,365.3</b>              |



## Summary of Expenditure and Budget Request for Selected Funds

| <b>Agency:</b> Attorney General - Department of Law                               |                    |                                |                             |                             |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Fund:</b> AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)   |                    |                                |                             |                             |
|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
| <b>Program:</b>                                                                   |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                            | 3,277.8            | 3,621.0                        | -                           | 3,621.0                     |
| <b>Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total:</b> | <b>3,277.8</b>     | <b>3,621.0</b>                 | <b>-</b>                    | <b>3,621.0</b>              |
| <b>Expenditure Categories</b>                                                     |                    |                                |                             |                             |
| FTE                                                                               | -                  | -                              | -                           | -                           |
| Personal Services                                                                 | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                     | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                         | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                                                   | -                  | -                              | -                           | -                           |
| Travel In-State                                                                   | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                               | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                | 3,241.8            | 3,585.0                        | -                           | 3,585.0                     |
| Other Operating Expenditures                                                      | -                  | -                              | -                           | -                           |
| Capital Equipment                                                                 | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                             | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                  | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                     | 36.0               | 36.0                           | -                           | 36.0                        |
| Appropriation (Cannot Save)                                                       | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                              | <b>3,277.8</b>     | <b>3,621.0</b>                 | <b>-</b>                    | <b>3,621.0</b>              |

## Summary of Expenditure and Budget Request for Selected Funds

| Agency:                                          |                | Attorney General - Department of Law |                                |                             |                             |
|--------------------------------------------------|----------------|--------------------------------------|--------------------------------|-----------------------------|-----------------------------|
| Fund:                                            | AG2422         | DUI Abatement Fund (Appropriated)    |                                |                             |                             |
|                                                  |                | FY 2026<br>Actuals                   | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
| Program:                                         |                |                                      |                                |                             |                             |
| AGA-1-0                                          | Legal Services | -                                    | 1,800.0                        | (1,800.0)                   | -                           |
| DUI Abatement Fund (Appropriated) Summary Total: |                | -                                    | 1,800.0                        | (1,800.0)                   | -                           |
| 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               |                | -                                    | 1,800.0                        | (1,800.0)                   | -                           |
| Other Operating Expenditures                     |                | -                                    | -                              | -                           | -                           |
| Capital Equipment                                |                | -                                    | -                              | -                           | -                           |
| Non-Capital Equipment                            |                | -                                    | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                 |                | -                                    | -                              | -                           | -                           |
| Transfers-Out                                    |                | -                                    | -                              | -                           | -                           |
| Appropriation (Cannot Save)                      |                | -                                    | -                              | -                           | -                           |
| Expenditure Categories Total:                    |                | -                                    | 1,800.0                        | (1,800.0)                   | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |                                            |  |  |
|----------------|---------------------------------------------|--------------------------------------------|--|--|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |                                            |  |  |
| <b>Fund:</b>   | <b>AG2500</b>                               | <b>IGA and ISA Fund (Non-Appropriated)</b> |  |  |

|                                                           | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Program:</b>                                           |                            |                                         |                                      |                                      |
| AGA-1-0 Legal Services                                    | 30,173.6                   | 32,284.9                                | 2,246.4                              | 34,531.3                             |
| AGA-2-0 Central Administration                            | 41.0                       | 23.5                                    | -                                    | 23.5                                 |
| <b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b> | <b>30,214.6</b>            | <b>32,308.4</b>                         | <b>2,246.4</b>                       | <b>34,554.8</b>                      |
| <b>Expenditure Categories</b>                             |                            |                                         |                                      |                                      |
| FTE                                                       | 277.1                      | 277.1                                   | -                                    | 277.1                                |
| Personal Services                                         | 18,154.2                   | 17,198.0                                | 2,246.4                              | 19,444.4                             |
| Employee Related Expenditures                             | 6,953.2                    | 10,806.3                                | -                                    | 10,806.3                             |
| <b>Subtotal Personal Services and ERE</b>                 | <b>25,107.4</b>            | <b>28,004.3</b>                         | <b>2,246.4</b>                       | <b>30,250.7</b>                      |
| Professional & Outside Services                           | 582.6                      | 52.6                                    | -                                    | 52.6                                 |
| Travel In-State                                           | 89.0                       | 85.6                                    | -                                    | 85.6                                 |
| Travel Out-Of-State                                       | 17.1                       | 1.7                                     | -                                    | 1.7                                  |
| Aid To Organizations & Individuals                        | -                          | -                                       | -                                    | -                                    |
| Other Operating Expenditures                              | 885.5                      | 624.9                                   | -                                    | 624.9                                |
| Capital Equipment                                         | -                          | -                                       | -                                    | -                                    |
| Non-Capital Equipment                                     | 48.8                       | 151.7                                   | -                                    | 151.7                                |
| Cost Allocation & Indirect Costs                          | -                          | -                                       | -                                    | -                                    |
| Transfers-Out                                             | 3,484.3                    | 3,387.6                                 | -                                    | 3,387.6                              |
| Appropriation (Cannot Save)                               | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                      | <b>30,214.6</b>            | <b>32,308.4</b>                         | <b>2,246.4</b>                       | <b>34,554.8</b>                      |

## Summary of Expenditure and Budget Request for Selected Funds

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|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
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|              |                                                                        |
|--------------|------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2540 Child And Family Advocacy Center Fund (Non-Appropriated)</b> |
|--------------|------------------------------------------------------------------------|

|                                                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                         | 100.0              | 106.1                          | -                           | 106.1                       |
| <b>Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total:</b> | <b>100.0</b>       | <b>106.1</b>                   | <b>-</b>                    | <b>106.1</b>                |
| <b>Expenditure Categories</b>                                                  |                    |                                |                             |                             |
| FTE                                                                            | -                  | -                              | -                           | -                           |
| Personal Services                                                              | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                  | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                      | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                                                | -                  | -                              | -                           | -                           |
| Travel In-State                                                                | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                            | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                             | 100.0              | 106.1                          | -                           | 106.1                       |
| Other Operating Expenditures                                                   | -                  | -                              | -                           | -                           |
| Capital Equipment                                                              | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                          | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                               | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                  | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                    | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                           | <b>100.0</b>       | <b>106.1</b>                   | <b>-</b>                    | <b>106.1</b>                |

## Summary of Expenditure and Budget Request for Selected Funds

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|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
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|--------------|---------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated)</b> |
|--------------|---------------------------------------------------------------------------------------------------------------|

|                                                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                                                           |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                                                    | 181.9              | 5,023.8                        | -                           | 5,023.8                     |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Restitution Subaccount (Non-Appropriated) Summary Total:</b> | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                    | <b>5,023.8</b>              |
| <b>Expenditure Categories</b>                                                                                             |                    |                                |                             |                             |
| FTE                                                                                                                       | -                  | -                              | -                           | -                           |
| Personal Services                                                                                                         | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                                                             | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                                                                 | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                                                                                           | -                  | -                              | -                           | -                           |
| Travel In-State                                                                                                           | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                                                                       | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                                                        | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                                                                                              | 135.8              | 5,023.8                        | -                           | 5,023.8                     |
| Capital Equipment                                                                                                         | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                                                     | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                                                          | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                                                             | 46.0               | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                                                               | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                                                      | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                    | <b>5,023.8</b>              |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
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|--------------|-----------------------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated)</b> |
|--------------|-----------------------------------------------------------------------------------------------------------|

|                               |                                                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               |                                                                                                                           |                    |                                |                             |                             |
| AGA-1-0                       | Legal Services                                                                                                            | 50,000.0           | 43,000.0                       | (3,000.0)                   | 40,000.0                    |
|                               | <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>(Appropriated) Summary Total:</b> | <b>50,000.0</b>    | <b>43,000.0</b>                | <b>(3,000.0)</b>            | <b>40,000.0</b>             |
| <b>Expenditure Categories</b> |                                                                                                                           |                    |                                |                             |                             |
|                               | FTE                                                                                                                       | -                  | -                              | -                           | -                           |
|                               | Personal Services                                                                                                         | -                  | -                              | -                           | -                           |
|                               | Employee Related Expenditures                                                                                             | -                  | -                              | -                           | -                           |
|                               | <b>Subtotal Personal Services and ERE</b>                                                                                 | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
|                               | Professional & Outside Services                                                                                           | -                  | -                              | -                           | -                           |
|                               | Travel In-State                                                                                                           | -                  | -                              | -                           | -                           |
|                               | Travel Out-Of-State                                                                                                       | -                  | -                              | -                           | -                           |
|                               | Aid To Organizations & Individuals                                                                                        | 10,000.0           | 43,000.0                       | (3,000.0)                   | 40,000.0                    |
|                               | Other Operating Expenditures                                                                                              | -                  | -                              | -                           | -                           |
|                               | Capital Equipment                                                                                                         | -                  | -                              | -                           | -                           |
|                               | Non-Capital Equipment                                                                                                     | -                  | -                              | -                           | -                           |
|                               | Cost Allocation & Indirect Costs                                                                                          | -                  | -                              | -                           | -                           |
|                               | Transfers-Out                                                                                                             | 40,000.0           | -                              | -                           | -                           |
|                               | Appropriation (Cannot Save)                                                                                               | -                  | -                              | -                           | -                           |
|                               | <b>Expenditure Categories Total:</b>                                                                                      | <b>50,000.0</b>    | <b>43,000.0</b>                | <b>(3,000.0)</b>            | <b>40,000.0</b>             |

## Summary of Expenditure and Budget Request for Selected Funds

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|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
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|              |                                                                                                   |
|--------------|---------------------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-A</b> |
|--------------|---------------------------------------------------------------------------------------------------|

|                               |                                                                                                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               |                                                                                                                               |                    |                                |                             |                             |
| AGA-1-0                       | Legal Services                                                                                                                | 1.1                | 4,000.0                        | -                           | 4,000.0                     |
|                               | <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>(Non-Appropriated) Summary Total:</b> | <b>1.1</b>         | <b>4,000.0</b>                 | <b>-</b>                    | <b>4,000.0</b>              |
| <b>Expenditure Categories</b> |                                                                                                                               |                    |                                |                             |                             |
|                               | FTE                                                                                                                           | -                  | -                              | -                           | -                           |
|                               | Personal Services                                                                                                             | -                  | -                              | -                           | -                           |
|                               | Employee Related Expenditures                                                                                                 | -                  | -                              | -                           | -                           |
|                               | <b>Subtotal Personal Services and ERE</b>                                                                                     | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
|                               | Professional & Outside Services                                                                                               | -                  | -                              | -                           | -                           |
|                               | Travel In-State                                                                                                               | -                  | -                              | -                           | -                           |
|                               | Travel Out-Of-State                                                                                                           | -                  | -                              | -                           | -                           |
|                               | Aid To Organizations & Individuals                                                                                            | -                  | 4,000.0                        | -                           | 4,000.0                     |
|                               | Other Operating Expenditures                                                                                                  | 1.1                | -                              | -                           | -                           |
|                               | Capital Equipment                                                                                                             | -                  | -                              | -                           | -                           |
|                               | Non-Capital Equipment                                                                                                         | -                  | -                              | -                           | -                           |
|                               | Cost Allocation & Indirect Costs                                                                                              | -                  | -                              | -                           | -                           |
|                               | Transfers-Out                                                                                                                 | -                  | -                              | -                           | -                           |
|                               | Appropriation (Cannot Save)                                                                                                   | -                  | -                              | -                           | -                           |
|                               | <b>Expenditure Categories Total:</b>                                                                                          | <b>1.1</b>         | <b>4,000.0</b>                 | <b>-</b>                    | <b>4,000.0</b>              |

## Summary of Expenditure and Budget Request for Selected Funds

|                               |                                                                              |                                                                  |                                         |                                      |                                      |
|-------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                |                                                                              | <b>Attorney General - Department of Law</b>                      |                                         |                                      |                                      |
| <b>Fund:</b>                  |                                                                              | <b>AG2657 Interagency Service Agreements Fund (Appropriated)</b> |                                         |                                      |                                      |
|                               |                                                                              | <b>FY 2026<br/>Actuals</b>                                       | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>               |                                                                              |                                                                  |                                         |                                      |                                      |
| AGA-1-0                       | Legal Services                                                               | 16,168.3                                                         | 17,633.2                                | 3,297.5                              | 20,930.7                             |
|                               | <b>Interagency Service Agreements Fund<br/>(Appropriated) Summary Total:</b> | <b>16,168.3</b>                                                  | <b>17,633.2</b>                         | <b>3,297.5</b>                       | <b>20,930.7</b>                      |
| <b>Expenditure Categories</b> |                                                                              |                                                                  |                                         |                                      |                                      |
|                               | FTE                                                                          | 122.2                                                            | 121.3                                   | 2.5                                  | 123.8                                |
|                               | Personal Services                                                            | 10,258.0                                                         | 8,982.9                                 | 1,182.4                              | 10,165.3                             |
|                               | Employee Related Expenditures                                                | 3,843.9                                                          | 4,969.3                                 | 1,985.3                              | 6,954.6                              |
|                               | <b>Subtotal Personal Services and ERE</b>                                    | <b>14,101.9</b>                                                  | <b>13,952.2</b>                         | <b>3,167.7</b>                       | <b>17,119.9</b>                      |
|                               | Professional & Outside Services                                              | 45.1                                                             | 75.3                                    | -                                    | 75.3                                 |
|                               | Travel In-State                                                              | 48.2                                                             | 113.5                                   | -                                    | 113.5                                |
|                               | Travel Out-Of-State                                                          | 6.0                                                              | 8.0                                     | -                                    | 8.0                                  |
|                               | Aid To Organizations & Individuals                                           | -                                                                | -                                       | -                                    | -                                    |
|                               | Other Operating Expenditures                                                 | 433.1                                                            | 692.4                                   | 3.0                                  | 695.4                                |
|                               | Capital Equipment                                                            | -                                                                | -                                       | -                                    | -                                    |
|                               | Non-Capital Equipment                                                        | 25.3                                                             | 30.3                                    | -                                    | 30.3                                 |
|                               | Cost Allocation & Indirect Costs                                             | -                                                                | -                                       | 126.8                                | 126.8                                |
|                               | Transfers-Out                                                                | 1,508.7                                                          | 2,761.5                                 | -                                    | 2,761.5                              |
|                               | Appropriation (Cannot Save)                                                  | -                                                                | -                                       | -                                    | -                                    |
|                               | <b>Expenditure Categories Total:</b>                                         | <b>16,168.3</b>                                                  | <b>17,633.2</b>                         | <b>3,297.5</b>                       | <b>20,930.7</b>                      |



## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                      |
|--------------|--------------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG2985    Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b> |
|--------------|--------------------------------------------------------------------------------------|

|                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                           |                    |                                |                             |                             |
| AGA-1-0    Legal Services                                                                 | 227.0              | -                              | -                           | -                           |
| <b>Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) Summary Total:</b> | <b>227.0</b>       | -                              | -                           | -                           |
| <b>Expenditure Categories</b>                                                             |                    |                                |                             |                             |
| FTE                                                                                       | -                  | -                              | -                           | -                           |
|                                                                                           |                    |                                |                             |                             |
| Personal Services                                                                         | 48.9               | -                              | -                           | -                           |
| Employee Related Expenditures                                                             | 14.4               | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                                 | <b>63.4</b>        | -                              | -                           | -                           |
| Professional & Outside Services                                                           | 1.1                | -                              | -                           | -                           |
| Travel In-State                                                                           | 0.0                | -                              | -                           | -                           |
| Travel Out-Of-State                                                                       | 4.4                | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                        | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                                                              | 133.7              | -                              | -                           | -                           |
| Capital Equipment                                                                         | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                     | 7.5                | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                          | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                             | 16.8               | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                               | -                  | -                              | -                           | -                           |
|                                                                                           |                    |                                |                             |                             |
| <b>Expenditure Categories Total:</b>                                                      | <b>227.0</b>       | -                              | -                           | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                          |
|--------------|----------------------------------------------------------|
| <b>Fund:</b> | <b>AG3102 Non-Federal Grants Fund (Non-Appropriated)</b> |
|--------------|----------------------------------------------------------|

|                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                   |                    |                                |                             |                             |
| AGA-1-0 Legal Services                            | 4.7                | -                              | -                           | -                           |
| <b>Non-Federal Grants Fund (Non-Appropriated)</b> | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Summary Total:</b>                             |                    |                                |                             |                             |
| <b>Expenditure Categories</b>                     |                    |                                |                             |                             |
| FTE                                               | -                  | -                              | -                           | -                           |
| Personal Services                                 | 10.0               | -                              | -                           | -                           |
| Employee Related Expenditures                     | (5.3)              | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>         | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                   | -                  | -                              | -                           | -                           |
| Travel In-State                                   | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                               | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                      | -                  | -                              | -                           | -                           |
| Capital Equipment                                 | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                             | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                  | -                  | -                              | -                           | -                           |
| Transfers-Out                                     | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                       | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>              | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                           |
|--------------|-----------------------------------------------------------|
| <b>Fund:</b> | <b>AG3181 Court Ordered Trust Fund (Non-Appropriated)</b> |
|--------------|-----------------------------------------------------------|

|                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                    |                    |                                |                             |                             |
| AGA-1-0 Legal Services                             | 18.2               | -                              | -                           | -                           |
| <b>Court Ordered Trust Fund (Non-Appropriated)</b> | <b>18.2</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Summary Total:</b>                              |                    |                                |                             |                             |
| <b>Expenditure Categories</b>                      |                    |                                |                             |                             |
| FTE                                                | -                  | -                              | -                           | -                           |
| Personal Services                                  | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                      | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>          | <b>-</b>           | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| Professional & Outside Services                    | 9.6                | -                              | -                           | -                           |
| Travel In-State                                    | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                 | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                       | 8.6                | -                              | -                           | -                           |
| Capital Equipment                                  | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                              | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                   | -                  | -                              | -                           | -                           |
| Transfers-Out                                      | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                        | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>               | <b>18.2</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |                                                                         |  |  |
|----------------|---------------------------------------------|-------------------------------------------------------------------------|--|--|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |                                                                         |  |  |
| <b>Fund:</b>   | <b>AG3211</b>                               | <b>Collection Enforcement Revolving Fund - Operating (Appropriated)</b> |  |  |

|                                                                                            | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Program:</b>                                                                            |                            |                                         |                                      |                                      |
| AGA-1-0 Legal Services                                                                     | 5,766.5                    | 6,666.3                                 | 771.6                                | 7,437.9                              |
| AGA-2-0 Central Administration                                                             | 1,518.2                    | 863.1                                   | 31.8                                 | 894.9                                |
| <b>Collection Enforcement Revolving Fund -<br/>Operating (Appropriated) Summary Total:</b> | <b>7,284.7</b>             | <b>7,529.4</b>                          | <b>803.4</b>                         | <b>8,332.8</b>                       |
| <b>Expenditure Categories</b>                                                              |                            |                                         |                                      |                                      |
| FTE                                                                                        | 61.0                       | 60.5                                    | 3.0                                  | 63.5                                 |
| Personal Services                                                                          | 3,957.4                    | 4,067.4                                 | 535.0                                | 4,602.4                              |
| Employee Related Expenditures                                                              | 1,612.5                    | 2,026.8                                 | 177.4                                | 2,204.2                              |
| <b>Subtotal Personal Services and ERE</b>                                                  | <b>5,569.9</b>             | <b>6,094.2</b>                          | <b>712.4</b>                         | <b>6,806.6</b>                       |
| Professional & Outside Services                                                            | 58.8                       | 101.2                                   | -                                    | 101.2                                |
| Travel In-State                                                                            | 117.8                      | 83.1                                    | -                                    | 83.1                                 |
| Travel Out-Of-State                                                                        | 46.4                       | 16.1                                    | -                                    | 16.1                                 |
| Aid To Organizations & Individuals                                                         | -                          | -                                       | -                                    | -                                    |
| Other Operating Expenditures                                                               | 105.7                      | 165.0                                   | 23.1                                 | 188.1                                |
| Capital Equipment                                                                          | 174.8                      | -                                       | -                                    | -                                    |
| Non-Capital Equipment                                                                      | 335.0                      | 20.1                                    | -                                    | 20.1                                 |
| Cost Allocation & Indirect Costs                                                           | -                          | -                                       | 67.9                                 | 67.9                                 |
| Transfers-Out                                                                              | 876.3                      | 1,049.7                                 | -                                    | 1,049.7                              |
| Appropriation (Cannot Save)                                                                | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                       | <b>7,284.7</b>             | <b>7,529.4</b>                          | <b>803.4</b>                         | <b>8,332.8</b>                       |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                                |
|--------------|--------------------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)</b> |
|--------------|--------------------------------------------------------------------------------|

|                                                                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                                                                        |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                 | -                  | 900.0                          | -                           | 900.0                       |
| <b>Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total:</b> | -                  | 900.0                          | -                           | 900.0                       |
| <b>Expenditure Categories</b>                                                          |                    |                                |                             |                             |
| FTE                                                                                    | -                  | -                              | -                           | -                           |
| Personal Services                                                                      | -                  | -                              | -                           | -                           |
| Employee Related Expenditures                                                          | -                  | -                              | -                           | -                           |
| <b>Subtotal Personal Services and ERE</b>                                              | -                  | -                              | -                           | -                           |
| Professional & Outside Services                                                        | -                  | -                              | -                           | -                           |
| Travel In-State                                                                        | -                  | -                              | -                           | -                           |
| Travel Out-Of-State                                                                    | -                  | -                              | -                           | -                           |
| Aid To Organizations & Individuals                                                     | -                  | 900.0                          | -                           | 900.0                       |
| Other Operating Expenditures                                                           | -                  | -                              | -                           | -                           |
| Capital Equipment                                                                      | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                  | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                       | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                          | -                  | -                              | -                           | -                           |
| Appropriation (Cannot Save)                                                            | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                   | -                  | 900.0                          | -                           | 900.0                       |

## Summary of Expenditure and Budget Request for Selected Funds

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

**Fund:** AG3300 Drag Race Prevention Enforcement Fund (Appropriated)

|                               |                                                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|--------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               |                                                                                |                    |                                |                             |                             |
| AGA-1-0                       | Legal Services                                                                 | -                  | 800.0                          | (800.0)                     | -                           |
|                               | <b>Drag Race Prevention Enforcement Fund<br/>(Appropriated) Summary Total:</b> | -                  | <b>800.0</b>                   | <b>(800.0)</b>              | -                           |
| <b>Expenditure Categories</b> |                                                                                |                    |                                |                             |                             |
|                               | FTE                                                                            | -                  | -                              | -                           | -                           |
|                               | Personal Services                                                              | -                  | -                              | -                           | -                           |
|                               | Employee Related Expenditures                                                  | -                  | -                              | -                           | -                           |
|                               | <b>Subtotal Personal Services and ERE</b>                                      | -                  | -                              | -                           | -                           |
|                               | Professional & Outside Services                                                | -                  | -                              | -                           | -                           |
|                               | Travel In-State                                                                | -                  | -                              | -                           | -                           |
|                               | Travel Out-Of-State                                                            | -                  | -                              | -                           | -                           |
|                               | Aid To Organizations & Individuals                                             | -                  | 800.0                          | (800.0)                     | -                           |
|                               | Other Operating Expenditures                                                   | -                  | -                              | -                           | -                           |
|                               | Capital Equipment                                                              | -                  | -                              | -                           | -                           |
|                               | Non-Capital Equipment                                                          | -                  | -                              | -                           | -                           |
|                               | Cost Allocation & Indirect Costs                                               | -                  | -                              | -                           | -                           |
|                               | Transfers-Out                                                                  | -                  | -                              | -                           | -                           |
|                               | Appropriation (Cannot Save)                                                    | -                  | -                              | -                           | -                           |
|                               | <b>Expenditure Categories Total:</b>                                           | -                  | <b>800.0</b>                   | <b>(800.0)</b>              | -                           |

## Summary of Expenditure and Budget Request for Selected Funds

|                               |                                            |                                                   |                                         |                                      |                                      |
|-------------------------------|--------------------------------------------|---------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                |                                            | <b>Attorney General - Department of Law</b>       |                                         |                                      |                                      |
| <b>Fund:</b>                  |                                            | <b>AG4216 Risk Management Fund (Appropriated)</b> |                                         |                                      |                                      |
|                               |                                            | <b>FY 2026<br/>Actuals</b>                        | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>               |                                            |                                                   |                                         |                                      |                                      |
| AGA-1-0                       | Legal Services                             | 11,679.6                                          | 12,853.8                                | 1,297.5                              | 14,151.3                             |
|                               | <b>Risk Management Fund (Appropriated)</b> | <b>11,679.6</b>                                   | <b>12,853.8</b>                         | <b>1,297.5</b>                       | <b>14,151.3</b>                      |
|                               | <b>Summary Total:</b>                      |                                                   |                                         |                                      |                                      |
| <b>Expenditure Categories</b> |                                            |                                                   |                                         |                                      |                                      |
|                               | FTE                                        | 110.0                                             | 110.0                                   | -                                    | 110.0                                |
|                               | Personal Services                          | 7,573.6                                           | 7,269.6                                 | 590.4                                | 7,860.0                              |
|                               | Employee Related Expenditures              | 2,841.9                                           | 3,503.9                                 | 707.1                                | 4,211.0                              |
|                               | <b>Subtotal Personal Services and ERE</b>  | <b>10,415.5</b>                                   | <b>10,773.5</b>                         | <b>1,297.5</b>                       | <b>12,071.0</b>                      |
|                               | Professional & Outside Services            | 8.3                                               | 9.8                                     | -                                    | 9.8                                  |
|                               | Travel In-State                            | 8.1                                               | 12.0                                    | -                                    | 12.0                                 |
|                               | Travel Out-Of-State                        | -                                                 | -                                       | -                                    | -                                    |
|                               | Aid To Organizations & Individuals         | -                                                 | -                                       | -                                    | -                                    |
|                               | Other Operating Expenditures               | 96.1                                              | 110.2                                   | -                                    | 110.2                                |
|                               | Capital Equipment                          | -                                                 | -                                       | -                                    | -                                    |
|                               | Non-Capital Equipment                      | 30.8                                              | 36.2                                    | -                                    | 36.2                                 |
|                               | Cost Allocation & Indirect Costs           | -                                                 | -                                       | -                                    | -                                    |
|                               | Transfers-Out                              | 1,120.8                                           | 1,912.1                                 | -                                    | 1,912.1                              |
|                               | Appropriation (Cannot Save)                | -                                                 | -                                       | -                                    | -                                    |
|                               | <b>Expenditure Categories Total:</b>       | <b>11,679.6</b>                                   | <b>12,853.8</b>                         | <b>1,297.5</b>                       | <b>14,151.3</b>                      |

## Summary of Expenditure and Budget Request for Selected Funds

| <b>Agency:</b> Attorney General - Department of Law                                       |                    |                                |                             |                             |
|-------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Fund:</b> AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)   |                    |                                |                             |                             |
|                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
| <b>Program:</b>                                                                           |                    |                                |                             |                             |
| AGA-1-0 Legal Services                                                                    | 1,527.8            | 2,371.6                        | -                           | 2,371.6                     |
| <b>Attorney General Legal Services Cost Allocation Fund (Appropriated) Summary Total:</b> | <b>1,527.8</b>     | <b>2,371.6</b>                 | <b>-</b>                    | <b>2,371.6</b>              |
| <b>Expenditure Categories</b>                                                             |                    |                                |                             |                             |
| FTE                                                                                       | 15.0               | 14.9                           | -                           | 14.9                        |
| Personal Services                                                                         | 985.0              | 1,324.5                        | -                           | 1,324.5                     |
| Employee Related Expenditures                                                             | 364.8              | 536.9                          | -                           | 536.9                       |
| <b>Subtotal Personal Services and ERE</b>                                                 | <b>1,349.9</b>     | <b>1,861.4</b>                 | <b>-</b>                    | <b>1,861.4</b>              |
| Professional & Outside Services                                                           | 0.4                | 0.5                            | -                           | 0.5                         |
| Travel In-State                                                                           | 0.1                | 0.1                            | -                           | 0.1                         |
| Travel Out-Of-State                                                                       | 0.3                | 0.4                            | -                           | 0.4                         |
| Aid To Organizations & Individuals                                                        | -                  | -                              | -                           | -                           |
| Other Operating Expenditures                                                              | 9.9                | 204.9                          | -                           | 204.9                       |
| Capital Equipment                                                                         | -                  | -                              | -                           | -                           |
| Non-Capital Equipment                                                                     | -                  | -                              | -                           | -                           |
| Cost Allocation & Indirect Costs                                                          | -                  | -                              | -                           | -                           |
| Transfers-Out                                                                             | 167.3              | 304.3                          | -                           | 304.3                       |
| Appropriation (Cannot Save)                                                               | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>                                                      | <b>1,527.8</b>     | <b>2,371.6</b>                 | <b>-</b>                    | <b>2,371.6</b>              |



## Summary of Expenditure and Budget Request for Selected Funds

|                                                                                              |                                           |                                                                                  |                                         |                                      |                                      |
|----------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                                                                               |                                           | <b>Attorney General - Department of Law</b>                                      |                                         |                                      |                                      |
| <b>Fund:</b>                                                                                 |                                           | <b>AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)</b> |                                         |                                      |                                      |
|                                                                                              |                                           | <b>FY 2026<br/>Actuals</b>                                                       | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>                                                                              |                                           |                                                                                  |                                         |                                      |                                      |
| AGA-1-0                                                                                      | Legal Services                            | 14,766.8                                                                         | 19,791.3                                | 4,669.9                              | 24,461.2                             |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund (Appropriated) Summary Total:</b> |                                           | <b>14,766.8</b>                                                                  | <b>19,791.3</b>                         | <b>4,669.9</b>                       | <b>24,461.2</b>                      |
| <b>Expenditure Categories</b>                                                                |                                           |                                                                                  |                                         |                                      |                                      |
|                                                                                              | FTE                                       | 147.1                                                                            | 146.6                                   | 11.0                                 | 157.6                                |
|                                                                                              | Personal Services                         | 8,270.3                                                                          | 8,507.6                                 | 1,706.7                              | 10,214.3                             |
|                                                                                              | Employee Related Expenditures             | 3,196.9                                                                          | 4,610.3                                 | 673.9                                | 5,284.2                              |
|                                                                                              | <b>Subtotal Personal Services and ERE</b> | <b>11,467.3</b>                                                                  | <b>13,117.9</b>                         | <b>2,380.6</b>                       | <b>15,498.5</b>                      |
|                                                                                              | Professional & Outside Services           | 1,064.7                                                                          | 268.4                                   | 2,000.0                              | 2,268.4                              |
|                                                                                              | Travel In-State                           | 378.5                                                                            | 471.0                                   | -                                    | 471.0                                |
|                                                                                              | Travel Out-Of-State                       | 27.4                                                                             | 38.7                                    | -                                    | 38.7                                 |
|                                                                                              | Aid To Organizations & Individuals        | -                                                                                | 334.1                                   | -                                    | 334.1                                |
|                                                                                              | Other Operating Expenditures              | 470.2                                                                            | 3,195.2                                 | 11.2                                 | 3,206.4                              |
|                                                                                              | Capital Equipment                         | 27.4                                                                             | -                                       | -                                    | -                                    |
|                                                                                              | Non-Capital Equipment                     | 13.1                                                                             | 20.4                                    | -                                    | 20.4                                 |
|                                                                                              | Cost Allocation & Indirect Costs          | -                                                                                | -                                       | 278.1                                | 278.1                                |
|                                                                                              | Transfers-Out                             | 1,318.3                                                                          | 2,345.6                                 | -                                    | 2,345.6                              |
|                                                                                              | Appropriation (Cannot Save)               | -                                                                                | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                         |                                           | <b>14,766.8</b>                                                                  | <b>19,791.3</b>                         | <b>4,669.9</b>                       | <b>24,461.2</b>                      |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                   |
|--------------|-------------------------------------------------------------------|
| <b>Fund:</b> | <b>AG6311 Antitrust Enforcement Revolving Fund (Appropriated)</b> |
|--------------|-------------------------------------------------------------------|

|                               |                                                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|-------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               |                                                                               |                    |                                |                             |                             |
| AGA-1-0                       | Legal Services                                                                | 144.2              | 178.3                          | 5.6                         | 183.9                       |
|                               | <b>Antitrust Enforcement Revolving Fund<br/>(Appropriated) Summary Total:</b> | <b>144.2</b>       | <b>178.3</b>                   | <b>5.6</b>                  | <b>183.9</b>                |
| <b>Expenditure Categories</b> |                                                                               |                    |                                |                             |                             |
|                               | FTE                                                                           | 1.5                | 1.5                            | -                           | 1.5                         |
|                               | Personal Services                                                             | 62.8               | 76.2                           | 5.6                         | 81.8                        |
|                               | Employee Related Expenditures                                                 | 48.3               | 70.3                           | -                           | 70.3                        |
|                               | <b>Subtotal Personal Services and ERE</b>                                     | <b>111.0</b>       | <b>146.5</b>                   | <b>5.6</b>                  | <b>152.1</b>                |
|                               | Professional & Outside Services                                               | 0.5                | 0.2                            | -                           | 0.2                         |
|                               | Travel In-State                                                               | 5.1                | 2.4                            | -                           | 2.4                         |
|                               | Travel Out-Of-State                                                           | 4.5                | 1.7                            | -                           | 1.7                         |
|                               | Aid To Organizations & Individuals                                            | -                  | -                              | -                           | -                           |
|                               | Other Operating Expenditures                                                  | 6.7                | 2.6                            | -                           | 2.6                         |
|                               | Capital Equipment                                                             | -                  | -                              | -                           | -                           |
|                               | Non-Capital Equipment                                                         | -                  | -                              | -                           | -                           |
|                               | Cost Allocation & Indirect Costs                                              | -                  | -                              | -                           | -                           |
|                               | Transfers-Out                                                                 | 16.4               | 24.9                           | -                           | 24.9                        |
|                               | Appropriation (Cannot Save)                                                   | -                  | -                              | -                           | -                           |
|                               | <b>Expenditure Categories Total:</b>                                          | <b>144.2</b>       | <b>178.3</b>                   | <b>5.6</b>                  | <b>183.9</b>                |

## Summary of Expenditure and Budget Request for Selected Funds

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|              |                                                                |
|--------------|----------------------------------------------------------------|
| <b>Fund:</b> | <b>AG7361 Criminal Case Processing Fund (Non-Appropriated)</b> |
|--------------|----------------------------------------------------------------|

|                               |                                                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               |                                                                        |                    |                                |                             |                             |
| AGA-1-0                       | Legal Services                                                         | 35.5               | 144.6                          | 5.5                         | 150.1                       |
|                               | <b>Criminal Case Processing Fund (Non-Appropriated) Summary Total:</b> | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>                  | <b>150.1</b>                |
| <b>Expenditure Categories</b> |                                                                        |                    |                                |                             |                             |
|                               | FTE                                                                    | 1.3                | 1.6                            | -                           | 1.6                         |
|                               | Personal Services                                                      | 28.8               | 73.1                           | 5.5                         | 78.6                        |
|                               | Employee Related Expenditures                                          | 2.8                | 51.1                           | -                           | 51.1                        |
|                               | <b>Subtotal Personal Services and ERE</b>                              | <b>31.6</b>        | <b>124.2</b>                   | <b>5.5</b>                  | <b>129.7</b>                |
|                               | Professional & Outside Services                                        | -                  | -                              | -                           | -                           |
|                               | Travel In-State                                                        | -                  | -                              | -                           | -                           |
|                               | Travel Out-Of-State                                                    | -                  | -                              | -                           | -                           |
|                               | Aid To Organizations & Individuals                                     | -                  | -                              | -                           | -                           |
|                               | Other Operating Expenditures                                           | -                  | 5.9                            | -                           | 5.9                         |
|                               | Capital Equipment                                                      | -                  | -                              | -                           | -                           |
|                               | Non-Capital Equipment                                                  | -                  | -                              | -                           | -                           |
|                               | Cost Allocation & Indirect Costs                                       | -                  | -                              | -                           | -                           |
|                               | Transfers-Out                                                          | 3.9                | 14.5                           | -                           | 14.5                        |
|                               | Appropriation (Cannot Save)                                            | -                  | -                              | -                           | -                           |
|                               | <b>Expenditure Categories Total:</b>                                   | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>                  | <b>150.1</b>                |

## Summary of Expenditure and Budget Request for Selected Funds

|                                                          |                                           |                                                  |                                         |                                      |                                      |
|----------------------------------------------------------|-------------------------------------------|--------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                                           |                                           | <b>Attorney General - Department of Law</b>      |                                         |                                      |                                      |
| <b>Fund:</b>                                             |                                           | <b>AG7511 Victims Rights Fund (Appropriated)</b> |                                         |                                      |                                      |
|                                                          |                                           | <b>FY 2026<br/>Actuals</b>                       | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>                                          |                                           |                                                  |                                         |                                      |                                      |
| AGA-1-0                                                  | Legal Services                            | 2,339.9                                          | 3,813.4                                 | 8.2                                  | 3,821.6                              |
| <b>Victims Rights Fund (Appropriated) Summary Total:</b> |                                           | <b>2,339.9</b>                                   | <b>3,813.4</b>                          | <b>8.2</b>                           | <b>3,821.6</b>                       |
| <b>Expenditure Categories</b>                            |                                           |                                                  |                                         |                                      |                                      |
|                                                          | FTE                                       | 8.0                                              | 8.0                                     | -                                    | 8.0                                  |
|                                                          | Personal Services                         | 96.5                                             | 107.7                                   | 8.2                                  | 115.9                                |
|                                                          | Employee Related Expenditures             | 30.0                                             | 36.2                                    | -                                    | 36.2                                 |
|                                                          | <b>Subtotal Personal Services and ERE</b> | <b>126.6</b>                                     | <b>143.9</b>                            | <b>8.2</b>                           | <b>152.1</b>                         |
|                                                          | Professional & Outside Services           | -                                                | -                                       | -                                    | -                                    |
|                                                          | Travel In-State                           | -                                                | -                                       | -                                    | -                                    |
|                                                          | Travel Out-Of-State                       | -                                                | -                                       | -                                    | -                                    |
|                                                          | Aid To Organizations & Individuals        | 2,130.7                                          | 2,200.0                                 | -                                    | 2,200.0                              |
|                                                          | Other Operating Expenditures              | -                                                | 1,442.3                                 | -                                    | 1,442.3                              |
|                                                          | Capital Equipment                         | -                                                | -                                       | -                                    | -                                    |
|                                                          | Non-Capital Equipment                     | -                                                | -                                       | -                                    | -                                    |
|                                                          | Cost Allocation & Indirect Costs          | -                                                | -                                       | -                                    | -                                    |
|                                                          | Transfers-Out                             | 82.7                                             | 27.2                                    | -                                    | 27.2                                 |
|                                                          | Appropriation (Cannot Save)               | -                                                | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                     |                                           | <b>2,339.9</b>                                   | <b>3,813.4</b>                          | <b>8.2</b>                           | <b>3,821.6</b>                       |

## Summary of Expenditure and Budget Request for Selected Funds

|                               |                                                                      |                                                              |                                         |                                      |                                      |
|-------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                |                                                                      | <b>Attorney General - Department of Law</b>                  |                                         |                                      |                                      |
| <b>Fund:</b>                  |                                                                      | <b>AG9001 Indirect Cost Recovery Fund (Non-Appropriated)</b> |                                         |                                      |                                      |
|                               |                                                                      | <b>FY 2026<br/>Actuals</b>                                   | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| <b>Program:</b>               |                                                                      |                                                              |                                         |                                      |                                      |
| AGA-2-0                       | Central Administration                                               | 13,978.2                                                     | 15,345.7                                | 385.6                                | 15,731.3                             |
|                               | <b>Indirect Cost Recovery Fund (Non-Appropriated) Summary Total:</b> | <b>13,978.2</b>                                              | <b>15,345.7</b>                         | <b>385.6</b>                         | <b>15,731.3</b>                      |
| <b>Expenditure Categories</b> |                                                                      |                                                              |                                         |                                      |                                      |
|                               | FTE                                                                  | 68.8                                                         | 68.8                                    | -                                    | 68.8                                 |
|                               | Personal Services                                                    | 5,149.7                                                      | 5,307.9                                 | 385.6                                | 5,693.5                              |
|                               | Employee Related Expenditures                                        | 2,077.1                                                      | 2,749.2                                 | -                                    | 2,749.2                              |
|                               | <b>Subtotal Personal Services and ERE</b>                            | <b>7,226.8</b>                                               | <b>8,057.1</b>                          | <b>385.6</b>                         | <b>8,442.7</b>                       |
|                               | Professional & Outside Services                                      | 116.1                                                        | 151.1                                   | -                                    | 151.1                                |
|                               | Travel In-State                                                      | 27.9                                                         | 35.6                                    | -                                    | 35.6                                 |
|                               | Travel Out-Of-State                                                  | 2.2                                                          | 1.9                                     | -                                    | 1.9                                  |
|                               | Aid To Organizations & Individuals                                   | -                                                            | -                                       | -                                    | -                                    |
|                               | Other Operating Expenditures                                         | 6,386.1                                                      | 6,773.0                                 | -                                    | 6,773.0                              |
|                               | Capital Equipment                                                    | 95.3                                                         | -                                       | -                                    | -                                    |
|                               | Non-Capital Equipment                                                | 123.5                                                        | 327.0                                   | -                                    | 327.0                                |
|                               | Cost Allocation & Indirect Costs                                     | -                                                            | -                                       | -                                    | -                                    |
|                               | Transfers-Out                                                        | 0.3                                                          | -                                       | -                                    | -                                    |
|                               | Appropriation (Cannot Save)                                          | -                                                            | -                                       | -                                    | -                                    |
|                               | <b>Expenditure Categories Total:</b>                                 | <b>13,978.2</b>                                              | <b>15,345.7</b>                         | <b>385.6</b>                         | <b>15,731.3</b>                      |

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

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

|                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>    |                    |                                |                          |                          |
| <b>Expenditure Categories</b>             |                    |                                |                          |                          |
| FTE                                       | 1,033.5            | 1,027.8                        | 56.8                     | 1,084.6                  |
| Personal Services                         | 69,964.8           | 68,054.1                       | 12,037.5                 | 80,091.6                 |
| Employee Related Expenditures             | 26,426.7           | 35,814.0                       | 6,009.5                  | 41,823.5                 |
| <b>Subtotal Personal Services and ERE</b> | <b>96,391.5</b>    | <b>103,868.1</b>               | <b>18,047.0</b>          | <b>121,915.1</b>         |
| Professional & Outside Services           | 2,086.2            | 993.8                          | 2,000.0                  | 2,993.8                  |
| Travel In-State                           | 1,032.7            | 1,116.0                        | -                        | 1,116.0                  |
| Travel Out-Of-State                       | 146.7              | 179.8                          | -                        | 179.8                    |
| Aid To Organizations & Individuals        | 20,613.6           | 70,804.1                       | (17,000.0)               | 53,804.1                 |
| Other Operating Expenditures              | 3,671.3            | 13,217.5                       | 465.6                    | 13,683.1                 |
| Capital Equipment                         | 178.7              | 353.6                          | 315.0                    | 668.6                    |
| Non-Capital Equipment                     | 442.3              | 488.1                          | -                        | 488.1                    |
| Cost Allocation & Indirect Costs          | -                  | -                              | 1,437.5                  | 1,437.5                  |
| Transfers-Out                             | 53,362.6           | 17,121.0                       | -                        | 17,121.0                 |
| Appropriation (Cannot Save)               | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>      | <b>177,925.6</b>   | <b>208,142.0</b>               | <b>5,265.1</b>           | <b>213,407.1</b>         |

### Fund Source

#### Appropriated Funds

|                                                                                             |          |          |           |          |
|---------------------------------------------------------------------------------------------|----------|----------|-----------|----------|
| General Fund (Appropriated)                                                                 | 19,195.2 | 28,942.7 | 993.9     | 29,936.6 |
| Utility Regulation Revolving Fund (Appropriated)                                            | -        | 3,000.0  | (3,000.0) | -        |
| DUI Abatement Fund (Appropriated)                                                           | -        | 1,800.0  | (1,800.0) | -        |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 50,000.0 | 43,000.0 | (3,000.0) | 40,000.0 |
| Interagency Service Agreements Fund (Appropriated)                                          | 16,168.3 | 17,633.2 | 3,297.5   | 20,930.7 |
| Collection Enforcement Revolving Fund - Operating (Appropriated)                            | 5,766.5  | 6,666.3  | 771.6     | 7,437.9  |
| Internet Crimes Against Children Enforcement Fund (Appropriated)                            | -        | 900.0    | -         | 900.0    |
| Drag Race Prevention Enforcement Fund (Appropriated)                                        | -        | 800.0    | (800.0)   | -        |
| Risk Management Fund (Appropriated)                                                         | 11,679.6 | 12,853.8 | 1,297.5   | 14,151.3 |

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

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

|                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                          |                    |                                |                          |                          |
| <b>Appropriated Funds</b>                                                                       |                    |                                |                          |                          |
| Attorney General Legal Services Cost Allocation Fund (Appropriated)                             | 1,527.8            | 2,371.6                        | -                        | 2,371.6                  |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                              | 14,766.8           | 19,791.3                       | 4,669.9                  | 24,461.2                 |
| Antitrust Enforcement Revolving Fund (Appropriated)                                             | 144.2              | 178.3                          | 5.6                      | 183.9                    |
| Victims Rights Fund (Appropriated)                                                              | 2,339.9            | 3,813.4                        | 8.2                      | 3,821.6                  |
| <b>Appropriated Funds Total:</b>                                                                | <b>121,588.4</b>   | <b>141,750.6</b>               | <b>2,444.0</b>           | <b>144,194.6</b>         |
| <b>Non-Appropriated Funds</b>                                                                   |                    |                                |                          |                          |
| Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 281.8              | 352.3                          | 12.7                     | 365.0                    |
| Federal Grants Fund (Non-Appropriated)                                                          | 8,479.8            | 11,267.4                       | 445.5                    | 11,712.9                 |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)                                | 7,628.5            | 4,206.8                        | 111.0                    | 4,317.8                  |
| Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)                              | 4,562.6            | 4,019.2                        | -                        | 4,019.2                  |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)                                     | -                  | -                              | -                        | -                        |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)                        | 1,364.9            | 1,365.3                        | -                        | 1,365.3                  |
| Attorney General CJEF Distributions Fund (Non-Appropriated)                                     | 3,277.8            | 3,621.0                        | -                        | 3,621.0                  |
| IGA and ISA Fund (Non-Appropriated)                                                             | 30,173.6           | 32,284.9                       | 2,246.4                  | 34,531.3                 |
| Child And Family Advocacy Center Fund (Non-Appropriated)                                        | 100.0              | 106.1                          | -                        | 106.1                    |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 181.9              | 5,023.8                        | -                        | 5,023.8                  |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 1.1                | 4,000.0                        | -                        | 4,000.0                  |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)                             | 227.0              | -                              | -                        | -                        |
| Non-Federal Grants Fund (Non-Appropriated)                                                      | 4.7                | -                              | -                        | -                        |
| Court Ordered Trust Fund (Non-Appropriated)                                                     | 18.2               | -                              | -                        | -                        |
| Criminal Case Processing Fund (Non-Appropriated)                                                | 35.5               | 144.6                          | 5.5                      | 150.1                    |
| <b>Non-Appropriated Funds Total:</b>                                                            | <b>56,337.3</b>    | <b>66,391.4</b>                | <b>2,821.1</b>           | <b>69,212.5</b>          |

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

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

|                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                    |                                |                          |                          |
| Legal Services Total:                  | 177,925.6          | 208,142.0                      | 5,265.1                  | 213,407.1                |

**Sub Program: AGA-1-1 Civil Rights Division**

### Expenditure Categories

|                                           |                |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|----------------|
| FTE                                       | 35.4           | 35.0           | -              | 35.0           |
| Personal Services                         | 2,198.2        | 2,394.4        | 840.1          | 3,234.5        |
| Employee Related Expenditures             | 881.4          | 940.0          | 247.2          | 1,187.2        |
| <b>Subtotal Personal Services and ERE</b> | <b>3,079.6</b> | <b>3,334.4</b> | <b>1,087.3</b> | <b>4,421.7</b> |
| Professional & Outside Services           | 23.4           | 21.8           | -              | 21.8           |
| Travel In-State                           | 3.3            | 52.6           | -              | 52.6           |
| Travel Out-Of-State                       | 16.0           | 13.0           | -              | 13.0           |
| Aid To Organizations & Individuals        | -              | -              | -              | -              |
| Other Operating Expenditures              | 78.8           | 89.8           | 43.5           | 133.3          |
| Capital Equipment                         | -              | -              | -              | -              |
| Non-Capital Equipment                     | 2.9            | 3.0            | -              | 3.0            |
| Cost Allocation & Indirect Costs          | -              | -              | -              | -              |
| Transfers-Out                             | 313.7          | 318.8          | -              | 318.8          |
| Appropriation (Cannot Save)               | -              | -              | -              | -              |
| <b>Expenditure Categories Total:</b>      | <b>3,517.7</b> | <b>3,833.4</b> | <b>1,130.8</b> | <b>4,964.2</b> |

### Fund Source

#### Appropriated Funds

|                                                                    |                |                |                |                |
|--------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| General Fund (Appropriated)                                        | 1,448.9        | 1,542.2        | 1,040.3        | 2,582.5        |
| Interagency Service Agreements Fund (Appropriated)                 | 82.2           | 65.0           | -              | 65.0           |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | -              | 216.8          | -              | 216.8          |
| <b>Appropriated Funds Total:</b>                                   | <b>1,531.2</b> | <b>1,824.0</b> | <b>1,040.3</b> | <b>2,864.3</b> |

#### Non-Appropriated Funds

|                                        |                |                |                |                |
|----------------------------------------|----------------|----------------|----------------|----------------|
| Federal Grants Fund (Non-Appropriated) | 1,986.5        | 2,009.4        | 90.5           | 2,099.9        |
| <b>Non-Appropriated Funds Total:</b>   | <b>1,986.5</b> | <b>2,009.4</b> | <b>90.5</b>    | <b>2,099.9</b> |
| <b>Legal Services Total:</b>           | <b>3,517.7</b> | <b>3,833.4</b> | <b>1,130.8</b> | <b>4,964.2</b> |

**Sub Program: AGA-1-2 Criminal Division**



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

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

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division |                    |                                |                          |                          |
| <b>Expenditure Categories</b>                 |                    |                                |                          |                          |
| FTE                                           | 237.2              | 239.0                          | 40.3                     | 279.3                    |
| Personal Services                             | 15,996.9           | 16,699.0                       | 4,744.2                  | 21,443.2                 |
| Employee Related Expenditures                 | 5,987.1            | 8,057.8                        | 2,218.8                  | 10,276.6                 |
| <b>Subtotal Personal Services and ERE</b>     | <b>21,984.1</b>    | <b>24,756.8</b>                | <b>6,963.0</b>           | <b>31,719.8</b>          |
| Professional & Outside Services               | 185.0              | 425.5                          | -                        | 425.5                    |
| Travel In-State                               | 602.9              | 617.5                          | -                        | 617.5                    |
| Travel Out-Of-State                           | 85.7               | 124.2                          | -                        | 124.2                    |
| Aid To Organizations & Individuals            | 8,382.9            | 6,163.9                        | -                        | 6,163.9                  |
| Other Operating Expenditures                  | 1,538.7            | 3,010.2                        | 384.8                    | 3,395.0                  |
| Capital Equipment                             | 157.2              | 353.6                          | 315.0                    | 668.6                    |
| Non-Capital Equipment                         | 313.2              | 238.2                          | -                        | 238.2                    |
| Cost Allocation & Indirect Costs              | -                  | -                              | 964.7                    | 964.7                    |
| Transfers-Out                                 | 4,861.2            | 5,703.2                        | -                        | 5,703.2                  |
| Appropriation (Cannot Save)                   | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>          | <b>38,111.0</b>    | <b>41,393.1</b>                | <b>8,627.5</b>           | <b>50,020.6</b>          |

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

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

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division |                    |                                |                          |                          |

### Fund Source

#### Appropriated Funds

|                                                                    |                 |                 |                |                 |
|--------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| General Fund (Appropriated)                                        | 8,396.4         | 9,811.1         | 7,860.2        | 17,671.3        |
| Interagency Service Agreements Fund (Appropriated)                 | 381.1           | 431.8           | 18.2           | 450.0           |
| Collection Enforcement Revolving Fund - Operating (Appropriated)   | 1,691.4         | 1,990.2         | 77.5           | 2,067.7         |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 3,847.7         | 4,968.7         | 189.4          | 5,158.1         |
| Victims Rights Fund (Appropriated)                                 | -               | 1,300.4         | -              | 1,300.4         |
| <b>Appropriated Funds Total:</b>                                   | <b>14,316.6</b> | <b>18,502.2</b> | <b>8,145.3</b> | <b>26,647.5</b> |

#### Non-Appropriated Funds

|                                                                          |                 |                 |                |                 |
|--------------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Smart and Safe Arizona Fund (Non-Appropriated)                           | 141.5           | 177.2           | 5.7            | 182.9           |
| Federal Grants Fund (Non-Appropriated)                                   | 6,493.2         | 9,258.0         | 355.0          | 9,613.0         |
| Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)         | 7,628.5         | 4,206.8         | 111.0          | 4,317.8         |
| Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)       | 4,562.6         | 4,019.2         | -              | 4,019.2         |
| Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)              | -               | -               | -              | -               |
| Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,364.9         | 1,365.3         | -              | 1,365.3         |
| Attorney General CJEF Distributions Fund (Non-Appropriated)              | 3,277.8         | 3,621.0         | -              | 3,621.0         |
| IGA and ISA Fund (Non-Appropriated)                                      | 63.5            | 98.8            | 5.0            | 103.8           |
| Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)      | 227.0           | -               | -              | -               |
| Criminal Case Processing Fund (Non-Appropriated)                         | 35.5            | 144.6           | 5.5            | 150.1           |
| <b>Non-Appropriated Funds Total:</b>                                     | <b>23,794.4</b> | <b>22,890.9</b> | <b>482.2</b>   | <b>23,373.1</b> |
| <b>Legal Services Total:</b>                                             | <b>38,111.0</b> | <b>41,393.1</b> | <b>8,627.5</b> | <b>50,020.6</b> |

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

### Expenditure Categories

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

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

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

|                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                             |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-3 SLI Capital Postconviction Prosecution |                    |                                |                          |                          |
| Personal Services                                                  | 540.3              | 534.0                          | 39.5                     | 573.5                    |
| Employee Related Expenditures                                      | 213.4              | 239.8                          | -                        | 239.8                    |
| <b>Subtotal Personal Services and ERE</b>                          | <b>753.8</b>       | <b>773.8</b>                   | <b>39.5</b>              | <b>813.3</b>             |
| Professional & Outside Services                                    | 3.6                | -                              | -                        | -                        |
| Travel In-State                                                    | 0.0                | -                              | -                        | -                        |
| Travel Out-Of-State                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                 | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                       | 7.2                | -                              | -                        | -                        |
| Capital Equipment                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                              | 2.2                | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                      | 84.6               | 125.3                          | -                        | 125.3                    |
| Appropriation (Cannot Save)                                        | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                               | <b>851.3</b>       | <b>899.1</b>                   | <b>39.5</b>              | <b>938.6</b>             |

### Fund Source

#### Appropriated Funds

|                                  |              |              |             |              |
|----------------------------------|--------------|--------------|-------------|--------------|
| General Fund (Appropriated)      | 851.3        | 899.1        | 39.5        | 938.6        |
| <b>Appropriated Funds Total:</b> | <b>851.3</b> | <b>899.1</b> | <b>39.5</b> | <b>938.6</b> |
| <b>Legal Services Total:</b>     | <b>851.3</b> | <b>899.1</b> | <b>39.5</b> | <b>938.6</b> |

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

### Expenditure Categories

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| FTE                                       | 3.9          | 3.9          | -           | 3.9          |
| Personal Services                         | 221.3        | 384.8        | 28.0        | 412.8        |
| Employee Related Expenditures             | 95.0         | 203.9        | -           | 203.9        |
| <b>Subtotal Personal Services and ERE</b> | <b>316.3</b> | <b>588.7</b> | <b>28.0</b> | <b>616.7</b> |
| Professional & Outside Services           | -            | -            | -           | -            |
| Travel In-State                           | 3.1          | 0.4          | -           | 0.4          |
| Travel Out-Of-State                       | 1.2          | 14.4         | -           | 14.4         |
| Aid To Organizations & Individuals        | -            | 900.0        | -           | 900.0        |

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

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

|                                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-4 SLI Internet Crimes Against Children Enforcement |                    |                                |                          |                          |
| Other Operating Expenditures                                                 | 26.0               | 10.4                           | -                        | 10.4                     |
| Capital Equipment                                                            | 21.5               | -                              | -                        | -                        |
| Non-Capital Equipment                                                        | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                | 5.7                | 99.4                           | -                        | 99.4                     |
| Appropriation (Cannot Save)                                                  | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                         | <b>373.7</b>       | <b>1,613.3</b>                 | <b>28.0</b>              | <b>1,641.3</b>           |

### Fund Source

#### Appropriated Funds

|                                                                       |              |                |             |                |
|-----------------------------------------------------------------------|--------------|----------------|-------------|----------------|
| General Fund (Appropriated)                                           | 90.5         | 378.3          | 14.6        | 392.9          |
| Internet Crimes Against Children<br>Enforcement Fund (Appropriated)   | -            | 900.0          | -           | 900.0          |
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 283.2        | 335.0          | 13.4        | 348.4          |
| <b>Appropriated Funds Total:</b>                                      | <b>373.7</b> | <b>1,613.3</b> | <b>28.0</b> | <b>1,641.3</b> |
| <b>Legal Services Total:</b>                                          | <b>373.7</b> | <b>1,613.3</b> | <b>28.0</b> | <b>1,641.3</b> |

#### Sub Program: AGA-1-5 Civil Division

### Expenditure Categories

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| FTE                                       | 597.4           | 590.3           | 16.5           | 606.8           |
| Personal Services                         | 41,142.3        | 38,091.6        | 5,625.1        | 43,716.7        |
| Employee Related Expenditures             | 15,578.2        | 21,238.6        | 2,836.5        | 24,075.1        |
| <b>Subtotal Personal Services and ERE</b> | <b>56,720.6</b> | <b>59,330.2</b> | <b>8,461.6</b> | <b>67,791.8</b> |
| Professional & Outside Services           | 1,763.3         | 319.9           | 2,000.0        | 2,319.9         |
| Travel In-State                           | 208.1           | 246.9           | -              | 246.9           |
| Travel Out-Of-State                       | 33.7            | 17.9            | -              | 17.9            |
| Aid To Organizations & Individuals        | 100.0           | 4,106.1         | -              | 4,106.1         |
| Other Operating Expenditures              | 1,705.0         | 9,615.9         | 37.3           | 9,653.2         |
| Capital Equipment                         | -               | -               | -              | -               |
| Non-Capital Equipment                     | 90.3            | 208.0           | -              | 208.0           |
| Cost Allocation & Indirect Costs          | -               | -               | 472.8          | 472.8           |
| Transfers-Out                             | 6,437.4         | 8,186.6         | -              | 8,186.6         |

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

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

|                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services     |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division |                    |                                |                          |                          |
| Appropriation (Cannot Save)                | -                  | -                              | -                        | -                        |

|                                      |                 |                 |                 |                 |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Expenditure Categories Total:</b> | <b>67,058.4</b> | <b>82,031.5</b> | <b>10,971.7</b> | <b>93,003.2</b> |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|

### Fund Source

#### Appropriated Funds

|                                                                     |                 |                 |                |                 |
|---------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| General Fund (Appropriated)                                         | 6,474.8         | 5,844.3         | 355.8          | 6,200.1         |
| Interagency Service Agreements Fund (Appropriated)                  | 15,705.0        | 17,136.4        | 3,279.3        | 20,415.7        |
| Collection Enforcement Revolving Fund - Operating (Appropriated)    | 4,075.1         | 4,676.1         | 694.1          | 5,370.2         |
| Risk Management Fund (Appropriated)                                 | 2,281.8         | 2,366.0         | 110.6          | 2,476.6         |
| Attorney General Legal Services Cost Allocation Fund (Appropriated) | 1,527.8         | 2,371.6         | -              | 2,371.6         |
| Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 6,293.4         | 7,967.7         | 4,278.0        | 12,245.7        |
| Antitrust Enforcement Revolving Fund (Appropriated)                 | 144.2           | 178.3           | 5.6            | 183.9           |
| <b>Appropriated Funds Total:</b>                                    | <b>36,502.1</b> | <b>40,540.4</b> | <b>8,723.3</b> | <b>49,263.7</b> |

#### Non-Appropriated Funds

|                                                                                                 |                 |                 |                 |                 |
|-------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 140.4           | 175.1           | 7.0             | 182.1           |
| IGA and ISA Fund (Non-Appropriated)                                                             | 30,110.1        | 32,186.1        | 2,241.4         | 34,427.5        |
| Child And Family Advocacy Center Fund (Non-Appropriated)                                        | 100.0           | 106.1           | -               | 106.1           |
| Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 181.9           | 5,023.8         | -               | 5,023.8         |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 1.1             | 4,000.0         | -               | 4,000.0         |
| Non-Federal Grants Fund (Non-Appropriated)                                                      | 4.7             | -               | -               | -               |
| Court Ordered Trust Fund (Non-Appropriated)                                                     | 18.2            | -               | -               | -               |
| <b>Non-Appropriated Funds Total:</b>                                                            | <b>30,556.4</b> | <b>41,491.1</b> | <b>2,248.4</b>  | <b>43,739.5</b> |
| <b>Legal Services Total:</b>                                                                    | <b>67,058.4</b> | <b>82,031.5</b> | <b>10,971.7</b> | <b>93,003.2</b> |

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

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

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

|                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services           |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-6 SLI State Grand Jury |                    |                                |                          |                          |

### Expenditure Categories

|                                           |              |              |            |              |
|-------------------------------------------|--------------|--------------|------------|--------------|
| FTE                                       | 1.5          | 1.5          | -          | 1.5          |
| Personal Services                         | 105.0        | 81.4         | 6.0        | 87.4         |
| Employee Related Expenditures             | 50.2         | 48.3         | -          | 48.3         |
| <b>Subtotal Personal Services and ERE</b> | <b>155.2</b> | <b>129.7</b> | <b>6.0</b> | <b>135.7</b> |
| Professional & Outside Services           | 6.4          | 19.2         | -          | 19.2         |
| Travel In-State                           | 0.1          | 0.3          | -          | 0.3          |
| Travel Out-Of-State                       | (0.9)        | -            | -          | -            |
| Aid To Organizations & Individuals        | -            | -            | -          | -            |
| Other Operating Expenditures              | 7.7          | 20.4         | -          | 20.4         |
| Capital Equipment                         | -            | -            | -          | -            |
| Non-Capital Equipment                     | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -          | -            |
| Transfers-Out                             | 14.5         | 27.5         | -          | 27.5         |
| Appropriation (Cannot Save)               | -            | -            | -          | -            |
| <b>Expenditure Categories Total:</b>      | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>203.1</b> |

### Fund Source

#### Appropriated Funds

|                                  |              |              |            |              |
|----------------------------------|--------------|--------------|------------|--------------|
| General Fund (Appropriated)      | 183.1        | 197.1        | 6.0        | 203.1        |
| <b>Appropriated Funds Total:</b> | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>203.1</b> |
| <b>Legal Services Total:</b>     | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>203.1</b> |

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

### Expenditure Categories

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| FTE                                       | 10.0         | 10.0         | -           | 10.0         |
| Personal Services                         | 221.8        | 230.7        | 17.3        | 248.0        |
| Employee Related Expenditures             | 84.6         | 89.1         | -           | 89.1         |
| <b>Subtotal Personal Services and ERE</b> | <b>306.4</b> | <b>319.8</b> | <b>17.3</b> | <b>337.1</b> |
| Professional & Outside Services           | -            | -            | -           | -            |
| Travel In-State                           | 0.2          | -            | -           | -            |

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

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services          |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-7 SLI Victims' Rights |                    |                                |                          |                          |
| Travel Out-Of-State                             | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals              | 2,130.7            | 2,200.0                        | -                        | 2,200.0                  |
| Other Operating Expenditures                    | -                  | 152.7                          | -                        | 152.7                    |
| Capital Equipment                               | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                           | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                | -                  | -                              | -                        | -                        |
| Transfers-Out                                   | 103.2              | 56.1                           | -                        | 56.1                     |
| Appropriation (Cannot Save)                     | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>            | <b>2,540.5</b>     | <b>2,728.6</b>                 | <b>17.3</b>              | <b>2,745.9</b>           |

### Fund Source

#### Appropriated Funds

|                                    |                |                |             |                |
|------------------------------------|----------------|----------------|-------------|----------------|
| General Fund (Appropriated)        | 200.5          | 215.6          | 9.1         | 224.7          |
| Victims Rights Fund (Appropriated) | 2,339.9        | 2,513.0        | 8.2         | 2,521.2        |
| <b>Appropriated Funds Total:</b>   | <b>2,540.5</b> | <b>2,728.6</b> | <b>17.3</b> | <b>2,745.9</b> |
| <b>Legal Services Total:</b>       | <b>2,540.5</b> | <b>2,728.6</b> | <b>17.3</b> | <b>2,745.9</b> |

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

### Expenditure Categories

|                                           |                |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|----------------|
| FTE                                       | 93.0           | 93.0           | -              | 93.0           |
| Personal Services                         | 6,118.5        | 5,936.8        | 479.8          | 6,416.6        |
| Employee Related Expenditures             | 2,253.2        | 2,827.7        | 707.1          | 3,534.8        |
| <b>Subtotal Personal Services and ERE</b> | <b>8,371.7</b> | <b>8,764.5</b> | <b>1,186.9</b> | <b>9,951.4</b> |
| Professional & Outside Services           | 8.3            | 9.8            | -              | 9.8            |
| Travel In-State                           | 8.3            | 12.0           | -              | 12.0           |
| Travel Out-Of-State                       | -              | -              | -              | -              |
| Aid To Organizations & Individuals        | -              | -              | -              | -              |
| Other Operating Expenditures              | 88.8           | 110.2          | -              | 110.2          |
| Capital Equipment                         | -              | -              | -              | -              |
| Non-Capital Equipment                     | 30.8           | 36.2           | -              | 36.2           |
| Cost Allocation & Indirect Costs          | -              | -              | -              | -              |
| Transfers-Out                             | 889.9          | 1,555.1        | -              | 1,555.1        |

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

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

|                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services              |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-8 SLI Risk Management ISA |                    |                                |                          |                          |

|                                      |                |                 |                |                 |
|--------------------------------------|----------------|-----------------|----------------|-----------------|
| Appropriation (Cannot Save)          | -              | -               | -              | -               |
| <b>Expenditure Categories Total:</b> | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>11,674.7</b> |

### Fund Source

#### Appropriated Funds

|                                     |                |                 |                |                 |
|-------------------------------------|----------------|-----------------|----------------|-----------------|
| Risk Management Fund (Appropriated) | 9,397.8        | 10,487.8        | 1,186.9        | 11,674.7        |
| <b>Appropriated Funds Total:</b>    | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>11,674.7</b> |
| <b>Legal Services Total:</b>        | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>11,674.7</b> |

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

### Expenditure Categories

|                                           |             |             |            |             |
|-------------------------------------------|-------------|-------------|------------|-------------|
| FTE                                       | 0.6         | 0.6         | -          | 0.6         |
| Personal Services                         | 55.4        | 51.2        | 3.7        | 54.9        |
| Employee Related Expenditures             | 18.3        | 21.9        | -          | 21.9        |
| <b>Subtotal Personal Services and ERE</b> | <b>73.8</b> | <b>73.1</b> | <b>3.7</b> | <b>76.8</b> |
| Professional & Outside Services           | -           | -           | -          | -           |
| Travel In-State                           | -           | -           | -          | -           |
| Travel Out-Of-State                       | -           | -           | -          | -           |
| Aid To Organizations & Individuals        | -           | -           | -          | -           |
| Other Operating Expenditures              | -           | -           | -          | -           |
| Capital Equipment                         | -           | -           | -          | -           |
| Non-Capital Equipment                     | -           | -           | -          | -           |
| Cost Allocation & Indirect Costs          | -           | -           | -          | -           |
| Transfers-Out                             | 7.7         | 11.9        | -          | 11.9        |
| Appropriation (Cannot Save)               | -           | -           | -          | -           |
| <b>Expenditure Categories Total:</b>      | <b>81.5</b> | <b>85.0</b> | <b>3.7</b> | <b>88.7</b> |

### Fund Source

#### Appropriated Funds

|                                  |             |             |            |             |
|----------------------------------|-------------|-------------|------------|-------------|
| General Fund (Appropriated)      | 81.5        | 85.0        | 3.7        | 88.7        |
| <b>Appropriated Funds Total:</b> | <b>81.5</b> | <b>85.0</b> | <b>3.7</b> | <b>88.7</b> |
| <b>Legal Services Total:</b>     | <b>81.5</b> | <b>85.0</b> | <b>3.7</b> | <b>88.7</b> |



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

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-9 SLI Military Airport Planning    |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-10 SLI Southern AZ Law Enforcement |                    |                                |                          |                          |

### Expenditure Categories

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| FTE                                       | 16.0           | 16.0           | -           | 16.0           |
| Personal Services                         | 1,021.7        | 1,015.7        | 74.9        | 1,090.6        |
| Employee Related Expenditures             | 438.5          | 552.2          | -           | 552.2          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,460.2</b> | <b>1,567.9</b> | <b>74.9</b> | <b>1,642.8</b> |
| Professional & Outside Services           | -              | -              | -           | -              |
| Travel In-State                           | -              | -              | -           | -              |
| Travel Out-Of-State                       | -              | -              | -           | -              |
| Aid To Organizations & Individuals        | -              | -              | -           | -              |
| Other Operating Expenditures              | -              | -              | -           | -              |
| Capital Equipment                         | -              | -              | -           | -              |
| Non-Capital Equipment                     | -              | -              | -           | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -           | -              |
| Transfers-Out                             | 159.7          | 254.1          | -           | 254.1          |
| Appropriation (Cannot Save)               | -              | -              | -           | -              |
| <b>Expenditure Categories Total:</b>      | <b>1,619.9</b> | <b>1,822.0</b> | <b>74.9</b> | <b>1,896.9</b> |

### Fund Source

#### Appropriated Funds

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| General Fund (Appropriated)                                           | 1,279.7        | 1,375.7        | 60.9        | 1,436.6        |
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 340.2          | 446.3          | 14.0        | 460.3          |
| <b>Appropriated Funds Total:</b>                                      | <b>1,619.9</b> | <b>1,822.0</b> | <b>74.9</b> | <b>1,896.9</b> |
| <b>Legal Services Total:</b>                                          | <b>1,619.9</b> | <b>1,822.0</b> | <b>74.9</b> | <b>1,896.9</b> |

**Sub Program:** AGA-1-12 SLI Tobacco Enforcement

### Expenditure Categories

|                               |       |       |      |       |
|-------------------------------|-------|-------|------|-------|
| FTE                           | 6.5   | 6.5   | -    | 6.5   |
| Personal Services             | 189.2 | 410.2 | 30.0 | 440.2 |
| Employee Related Expenditures | 71.2  | 188.2 | -    | 188.2 |

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

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

|                                                      | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>               |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-12 SLI Tobacco Enforcement</b> |                    |                                |                          |                          |
| Subtotal Personal Services and ERE                   | 260.4              | 598.4                          | 30.0                     | 628.4                    |
| Professional & Outside Services                      | 46.3               | 148.2                          | -                        | 148.2                    |
| Travel In-State                                      | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                  | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                   | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                         | 0.2                | 8.1                            | -                        | 8.1                      |
| Capital Equipment                                    | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                     | -                  | -                              | -                        | -                        |
| Transfers-Out                                        | 26.6               | 122.3                          | -                        | 122.3                    |
| Appropriation (Cannot Save)                          | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                 | <b>333.5</b>       | <b>877.0</b>                   | <b>30.0</b>              | <b>907.0</b>             |

### Fund Source

#### Appropriated Funds

|                                                                       |              |              |             |              |
|-----------------------------------------------------------------------|--------------|--------------|-------------|--------------|
| General Fund (Appropriated)                                           | 88.4         | 94.3         | 3.8         | 98.1         |
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 245.0        | 782.7        | 26.2        | 808.9        |
| <b>Appropriated Funds Total:</b>                                      | <b>333.5</b> | <b>877.0</b> | <b>30.0</b> | <b>907.0</b> |
| <b>Legal Services Total:</b>                                          | <b>333.5</b> | <b>877.0</b> | <b>30.0</b> | <b>907.0</b> |

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

### Expenditure Categories

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

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

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

|                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                             |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-13 SLI Child and Family Advocacy Centers |                    |                                |                          |                          |
| Non-Capital Equipment                                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                      | 100.0              | -                              | -                        | -                        |
| Appropriation (Cannot Save)                                        | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                               | <b>100.0</b>       | <b>100.0</b>                   | <b>-</b>                 | <b>100.0</b>             |

### Fund Source

#### Appropriated Funds

|                                  |              |              |          |              |
|----------------------------------|--------------|--------------|----------|--------------|
| General Fund (Appropriated)      | 100.0        | 100.0        | -        | 100.0        |
| <b>Appropriated Funds Total:</b> | <b>100.0</b> | <b>100.0</b> | <b>-</b> | <b>100.0</b> |
| <b>Legal Services Total:</b>     | <b>100.0</b> | <b>100.0</b> | <b>-</b> | <b>100.0</b> |

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

### Expenditure Categories

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| FTE                                       | 10.0           | 10.0           | -           | 10.0           |
| Personal Services                         | 913.1          | 995.8          | 59.7        | 1,055.5        |
| Employee Related Expenditures             | 300.2          | 488.9          | -           | 488.9          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,213.3</b> | <b>1,484.7</b> | <b>59.7</b> | <b>1,544.4</b> |
| Professional & Outside Services           | 43.4           | 43.9           | -           | 43.9           |
| Travel In-State                           | 0.3            | 0.3            | -           | 0.3            |
| Travel Out-Of-State                       | 1.3            | 1.3            | -           | 1.3            |
| Aid To Organizations & Individuals        | -              | -              | -           | -              |
| Other Operating Expenditures              | 9.5            | 9.6            | -           | 9.6            |
| Capital Equipment                         | -              | -              | -           | -              |
| Non-Capital Equipment                     | -              | -              | -           | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -           | -              |
| Transfers-Out                             | 121.0          | 249.4          | -           | 249.4          |
| Appropriation (Cannot Save)               | -              | -              | -           | -              |
| <b>Expenditure Categories Total:</b>      | <b>1,388.8</b> | <b>1,789.2</b> | <b>59.7</b> | <b>1,848.9</b> |

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

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

|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                            |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-14 SLI Government Accountability and Special Litigation |                    |                                |                          |                          |

### Fund Source

#### Appropriated Funds

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 1,388.8        | 1,789.2        | 59.7        | 1,848.9        |
| <b>Appropriated Funds Total:</b>                                      | <b>1,388.8</b> | <b>1,789.2</b> | <b>59.7</b> | <b>1,848.9</b> |
| <b>Legal Services Total:</b>                                          | <b>1,388.8</b> | <b>1,789.2</b> | <b>59.7</b> | <b>1,848.9</b> |

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

### Expenditure Categories

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| FTE                                       | 7.0            | 7.0            | -           | 7.0            |
| Personal Services                         | 490.6          | 516.0          | 37.5        | 553.5          |
| Employee Related Expenditures             | 203.0          | 421.4          | -           | 421.4          |
| <b>Subtotal Personal Services and ERE</b> | <b>693.7</b>   | <b>937.4</b>   | <b>37.5</b> | <b>974.9</b>   |
| Professional & Outside Services           | 3.2            | 3.2            | -           | 3.2            |
| Travel In-State                           | 132.5          | 133.5          | -           | 133.5          |
| Travel Out-Of-State                       | 7.1            | 7.1            | -           | 7.1            |
| Aid To Organizations & Individuals        | -              | -              | -           | -              |
| Other Operating Expenditures              | 141.8          | 142.2          | -           | 142.2          |
| Capital Equipment                         | -              | -              | -           | -              |
| Non-Capital Equipment                     | 2.2            | 2.2            | -           | 2.2            |
| Cost Allocation & Indirect Costs          | -              | -              | -           | -              |
| Transfers-Out                             | 111.7          | 198.5          | -           | 198.5          |
| Appropriation (Cannot Save)               | -              | -              | -           | -              |
| <b>Expenditure Categories Total:</b>      | <b>1,092.1</b> | <b>1,424.1</b> | <b>37.5</b> | <b>1,461.6</b> |

### Fund Source

#### Appropriated Funds

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 1,092.1        | 1,424.1        | 37.5        | 1,461.6        |
| <b>Appropriated Funds Total:</b>                                      | <b>1,092.1</b> | <b>1,424.1</b> | <b>37.5</b> | <b>1,461.6</b> |
| <b>Legal Services Total:</b>                                          | <b>1,092.1</b> | <b>1,424.1</b> | <b>37.5</b> | <b>1,461.6</b> |

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

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

|                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                             |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-26 SLI Organized Retail Theft Task Force |                    |                                |                          |                          |

### Expenditure Categories

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| FTE                                       | 9.0            | 9.0            | -           | 9.0            |
| Personal Services                         | 750.3          | 712.5          | 51.7        | 764.2          |
| Employee Related Expenditures             | 252.2          | 496.2          | -           | 496.2          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,002.5</b> | <b>1,208.7</b> | <b>51.7</b> | <b>1,260.4</b> |
| Professional & Outside Services           | 3.2            | 2.3            | -           | 2.3            |
| Travel In-State                           | 73.9           | 52.5           | -           | 52.5           |
| Travel Out-Of-State                       | 2.7            | 1.9            | -           | 1.9            |
| Aid To Organizations & Individuals        | -              | 334.1          | -           | 334.1          |
| Other Operating Expenditures              | 67.6           | 48.0           | -           | 48.0           |
| Capital Equipment                         | -              | -              | -           | -              |
| Non-Capital Equipment                     | 0.8            | 0.5            | -           | 0.5            |
| Cost Allocation & Indirect Costs          | -              | -              | -           | -              |
| Transfers-Out                             | 125.7          | 212.8          | -           | 212.8          |
| Appropriation (Cannot Save)               | -              | -              | -           | -              |
| <b>Expenditure Categories Total:</b>      | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>1,912.5</b> |

### Fund Source

#### Appropriated Funds

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 1,276.3        | 1,860.8        | 51.7        | 1,912.5        |
| <b>Appropriated Funds Total:</b>                                      | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>1,912.5</b> |
| <b>Legal Services Total:</b>                                          | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>1,912.5</b> |

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

### Expenditure Categories

|                                           |          |          |          |          |
|-------------------------------------------|----------|----------|----------|----------|
| FTE                                       | -        | -        | -        | -        |
| Personal Services                         | -        | -        | -        | -        |
| Employee Related Expenditures             | -        | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services           | -        | -        | -        | -        |

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

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

|                                                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                              |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses |                    |                                |                          |                          |
| Travel In-State                                                                                     | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                                                 | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                                                  | -                  | 40,000.0                       | -                        | 40,000.0                 |
| Other Operating Expenditures                                                                        | -                  | -                              | -                        | -                        |
| Capital Equipment                                                                                   | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                                               | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                                    | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                                       | 40,000.0           | -                              | -                        | -                        |
| Appropriation (Cannot Save)                                                                         | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                                | <b>40,000.0</b>    | <b>40,000.0</b>                | <b>-</b>                 | <b>40,000.0</b>          |

### Fund Source

#### Appropriated Funds

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

#### Sub Program: AGA-1-37 SLI Coordinated Reentry Planning Services Grants

### Expenditure Categories

|                                           |          |          |            |          |
|-------------------------------------------|----------|----------|------------|----------|
| FTE                                       | -        | -        | -          | -        |
| Personal Services                         | -        | -        | -          | -        |
| Employee Related Expenditures             | -        | -        | -          | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>-</b> | <b>-</b> | <b>-</b>   | <b>-</b> |
| Professional & Outside Services           | -        | -        | -          | -        |
| Travel In-State                           | -        | -        | -          | -        |
| Travel Out-Of-State                       | -        | -        | -          | -        |
| Aid To Organizations & Individuals        | 10,000.0 | 17,000.0 | (17,000.0) | -        |
| Other Operating Expenditures              | -        | -        | -          | -        |
| Capital Equipment                         | -        | -        | -          | -        |
| Non-Capital Equipment                     | -        | -        | -          | -        |
| Cost Allocation & Indirect Costs          | -        | -        | -          | -        |

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

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

|                                                                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                      |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-37 SLI Coordinated Reentry Planning Services Grants               |                    |                                |                          |                          |
| Transfers-Out                                                                               | -                  | -                              | -                        | -                        |
| Appropriation (Cannot Save)                                                                 | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                        | <b>10,000.0</b>    | <b>17,000.0</b>                | <b>(17,000.0)</b>        | <b>-</b>                 |
| <b>Fund Source</b>                                                                          |                    |                                |                          |                          |
| <b>Appropriated Funds</b>                                                                   |                    |                                |                          |                          |
| General Fund (Appropriated)                                                                 | -                  | 8,400.0                        | (8,400.0)                | -                        |
| Utility Regulation Revolving Fund (Appropriated)                                            | -                  | 3,000.0                        | (3,000.0)                | -                        |
| DUI Abatement Fund (Appropriated)                                                           | -                  | 1,800.0                        | (1,800.0)                | -                        |
| Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 10,000.0           | 3,000.0                        | (3,000.0)                | -                        |
| Drag Race Prevention Enforcement Fund (Appropriated)                                        | -                  | 800.0                          | (800.0)                  | -                        |
| <b>Appropriated Funds Total:</b>                                                            | <b>10,000.0</b>    | <b>17,000.0</b>                | <b>(17,000.0)</b>        | <b>-</b>                 |
| <b>Legal Services Total:</b>                                                                | <b>10,000.0</b>    | <b>17,000.0</b>                | <b>(17,000.0)</b>        | <b>-</b>                 |

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

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

|                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-2-0 Central Administration |                    |                                |                          |                          |

### Expenditure Categories

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| FTE                                       | 91.8            | 94.8            | -              | 94.8            |
| Personal Services                         | 8,053.2         | 7,910.1         | 552.0          | 8,462.1         |
| Employee Related Expenditures             | 3,028.2         | 3,896.9         | -              | 3,896.9         |
| <b>Subtotal Personal Services and ERE</b> | <b>11,081.4</b> | <b>11,807.0</b> | <b>552.0</b>   | <b>12,359.0</b> |
| Professional & Outside Services           | 296.2           | 275.1           | -              | 275.1           |
| Travel In-State                           | 638.8           | 69.1            | -              | 69.1            |
| Travel Out-Of-State                       | 52.5            | 20.7            | -              | 20.7            |
| Aid To Organizations & Individuals        | -               | -               | -              | -               |
| Other Operating Expenditures              | 10,386.0        | 10,183.9        | -              | 10,183.9        |
| Capital Equipment                         | 270.1           | -               | 865.5          | 865.5           |
| Non-Capital Equipment                     | 449.3           | 328.1           | -              | 328.1           |
| Cost Allocation & Indirect Costs          | -               | -               | -              | -               |
| Transfers-Out                             | 132.0           | 120.3           | -              | 120.3           |
| Appropriation (Cannot Save)               | -               | -               | -              | -               |
| <b>Expenditure Categories Total:</b>      | <b>23,306.2</b> | <b>22,804.2</b> | <b>1,417.5</b> | <b>24,221.7</b> |

### Fund Source

#### Appropriated Funds

|                                                                  |                |                |                |                |
|------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| General Fund (Appropriated)                                      | 7,768.8        | 6,571.9        | 1,000.1        | 7,572.0        |
| Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,518.2        | 863.1          | 31.8           | 894.9          |
| <b>Appropriated Funds Total:</b>                                 | <b>9,287.0</b> | <b>7,435.0</b> | <b>1,031.9</b> | <b>8,466.9</b> |

#### Non-Appropriated Funds

|                                                |                 |                 |                |                 |
|------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| IGA and ISA Fund (Non-Appropriated)            | 41.0            | 23.5            | -              | 23.5            |
| Indirect Cost Recovery Fund (Non-Appropriated) | 13,978.2        | 15,345.7        | 385.6          | 15,731.3        |
| <b>Non-Appropriated Funds Total:</b>           | <b>14,019.2</b> | <b>15,369.2</b> | <b>385.6</b>   | <b>15,754.8</b> |
| <b>Central Administration Total:</b>           | <b>23,306.2</b> | <b>22,804.2</b> | <b>1,417.5</b> | <b>24,221.7</b> |

**Sub Program:** AGA-2-1 Central Administration

### Expenditure Categories

|     |      |      |   |      |
|-----|------|------|---|------|
| FTE | 91.8 | 94.8 | - | 94.8 |
|-----|------|------|---|------|



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

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

|                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-2-0 Central Administration                      |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-2-1 Central Administration                  |                    |                                |                          |                          |
| Personal Services                                                   | 8,053.2            | 7,910.1                        | 552.0                    | 8,462.1                  |
| Employee Related Expenditures                                       | 3,028.2            | 3,896.9                        | -                        | 3,896.9                  |
| <b>Subtotal Personal Services and ERE</b>                           | <b>11,081.4</b>    | <b>11,807.0</b>                | <b>552.0</b>             | <b>12,359.0</b>          |
| Professional & Outside Services                                     | 296.2              | 275.1                          | -                        | 275.1                    |
| Travel In-State                                                     | 638.8              | 69.1                           | -                        | 69.1                     |
| Travel Out-Of-State                                                 | 52.5               | 20.7                           | -                        | 20.7                     |
| Aid To Organizations & Individuals                                  | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                        | 10,386.0           | 10,183.9                       | -                        | 10,183.9                 |
| Capital Equipment                                                   | 270.1              | -                              | 865.5                    | 865.5                    |
| Non-Capital Equipment                                               | 449.3              | 328.1                          | -                        | 328.1                    |
| Cost Allocation & Indirect Costs                                    | -                  | -                              | -                        | -                        |
| Transfers-Out                                                       | 132.0              | 120.3                          | -                        | 120.3                    |
| Appropriation (Cannot Save)                                         | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>           | <b>24,221.7</b>          |
| <b>Fund Source</b>                                                  |                    |                                |                          |                          |
| <b>Appropriated Funds</b>                                           |                    |                                |                          |                          |
| General Fund (Appropriated)                                         | 7,768.8            | 6,571.9                        | 1,000.1                  | 7,572.0                  |
| Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 1,518.2            | 863.1                          | 31.8                     | 894.9                    |
| <b>Appropriated Funds Total:</b>                                    | <b>9,287.0</b>     | <b>7,435.0</b>                 | <b>1,031.9</b>           | <b>8,466.9</b>           |
| <b>Non-Appropriated Funds</b>                                       |                    |                                |                          |                          |
| IGA and ISA Fund (Non-Appropriated)                                 | 41.0               | 23.5                           | -                        | 23.5                     |
| Indirect Cost Recovery Fund (Non-<br>Appropriated)                  | 13,978.2           | 15,345.7                       | 385.6                    | 15,731.3                 |
| <b>Non-Appropriated Funds Total:</b>                                | <b>14,019.2</b>    | <b>15,369.2</b>                | <b>385.6</b>             | <b>15,754.8</b>          |
| <b>Central Administration Total:</b>                                | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>           | <b>24,221.7</b>          |

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

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

|                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>    |                    |                                |                          |                          |
| <b>Fund: AA1000 General Fund</b>          |                    |                                |                          |                          |
| <b>Appropriated</b>                       |                    |                                |                          |                          |
| Personal Services                         | 13,375.9           | 12,899.3                       | 5,219.9                  | 18,119.2                 |
| Employee Related Expenditures             | 4,970.7            | 5,778.9                        | 2,466.0                  | 8,244.9                  |
| <b>Subtotal Personal Services and ERE</b> | <b>18,346.5</b>    | <b>18,678.2</b>                | <b>7,685.9</b>           | <b>26,364.1</b>          |
| Professional & Outside Services           | 197.9              | 221.5                          | -                        | 221.5                    |
| Travel In-State                           | 9.6                | 15.5                           | -                        | 15.5                     |
| Travel Out-Of-State                       | 23.7               | 69.2                           | -                        | 69.2                     |
| Aid To Organizations & Individuals        | -                  | 8,500.0                        | (8,400.0)                | 100.0                    |
| Other Operating Expenditures              | 236.4              | 991.9                          | 428.3                    | 1,420.2                  |
| Capital Equipment                         | -                  | -                              | 315.0                    | 315.0                    |
| Non-Capital Equipment                     | 12.9               | 15.1                           | -                        | 15.1                     |
| Cost Allocation & Indirect Costs          | -                  | -                              | 964.7                    | 964.7                    |
| Transfers-Out                             | 368.2              | 451.3                          | -                        | 451.3                    |
| <b>Expenditure Categories Total:</b>      | <b>19,195.2</b>    | <b>28,942.7</b>                | <b>993.9</b>             | <b>29,936.6</b>          |
| <b>General Fund Total:</b>                | <b>19,195.2</b>    | <b>28,942.7</b>                | <b>993.9</b>             | <b>29,936.6</b>          |

**Fund: AG1120 Smart and Safe Arizona Fund**

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| <b>Non-Appropriated</b>                   |              |              |             |              |
| Personal Services                         | 171.2        | 173.5        | 12.7        | 186.2        |
| Employee Related Expenditures             | 78.3         | 114.7        | -           | 114.7        |
| <b>Subtotal Personal Services and ERE</b> | <b>249.5</b> | <b>288.2</b> | <b>12.7</b> | <b>300.9</b> |
| Professional & Outside Services           | -            | -            | -           | -            |
| Travel In-State                           | 1.0          | -            | -           | -            |
| Travel Out-Of-State                       | -            | -            | -           | -            |
| Aid To Organizations & Individuals        | -            | -            | -           | -            |
| Other Operating Expenditures              | 0.8          | 15.0         | -           | 15.0         |
| Capital Equipment                         | -            | -            | -           | -            |
| Non-Capital Equipment                     | -            | -            | -           | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -           | -            |
| Transfers-Out                             | 30.5         | 49.1         | -           | 49.1         |

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

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services          |                    |                                |                          |                          |
| <b>Fund:</b> AG1120 Smart and Safe Arizona Fund |                    |                                |                          |                          |
| <b>Expenditure Categories Total:</b>            | 281.8              | 352.3                          | 12.7                     | 365.0                    |
| <b>Smart and Safe Arizona Fund Total:</b>       | 281.8              | 352.3                          | 12.7                     | 365.0                    |

**Fund:** AG2000 Federal Grants Fund

### Non-Appropriated

|                                           |                |                 |              |                 |
|-------------------------------------------|----------------|-----------------|--------------|-----------------|
| Personal Services                         | 4,850.7        | 6,082.9         | 445.5        | 6,528.4         |
| Employee Related Expenditures             | 1,702.7        | 2,780.8         | -            | 2,780.8         |
| <b>Subtotal Personal Services and ERE</b> | <b>6,553.5</b> | <b>8,863.7</b>  | <b>445.5</b> | <b>9,309.2</b>  |
| Professional & Outside Services           | 62.6           | 54.4            | -            | 54.4            |
| Travel In-State                           | 304.5          | 267.5           | -            | 267.5           |
| Travel Out-Of-State                       | 57.3           | 53.3            | -            | 53.3            |
| Aid To Organizations & Individuals        | -              | -               | -            | -               |
| Other Operating Expenditures              | 346.8          | 364.3           | -            | 364.3           |
| Capital Equipment                         | 17.7           | 97.5            | -            | 97.5            |
| Non-Capital Equipment                     | 47.6           | 45.7            | -            | 45.7            |
| Cost Allocation & Indirect Costs          | -              | -               | -            | -               |
| Transfers-Out                             | 1,089.8        | 1,521.0         | -            | 1,521.0         |
| <b>Expenditure Categories Total:</b>      | <b>8,479.8</b> | <b>11,267.4</b> | <b>445.5</b> | <b>11,712.9</b> |
| <b>Federal Grants Fund Total:</b>         | <b>8,479.8</b> | <b>11,267.4</b> | <b>445.5</b> | <b>11,712.9</b> |

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

### Non-Appropriated

|                                           |                |                |              |                |
|-------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                         | 2,651.6        | 1,729.1        | 111.0        | 1,840.1        |
| Employee Related Expenditures             | 988.7          | 784.7          | -            | 784.7          |
| <b>Subtotal Personal Services and ERE</b> | <b>3,640.3</b> | <b>2,513.8</b> | <b>111.0</b> | <b>2,624.8</b> |
| Professional & Outside Services           | 54.8           | 210.0          | -            | 210.0          |
| Travel In-State                           | 155.3          | 94.4           | -            | 94.4           |
| Travel Out-Of-State                       | 6.0            | 6.8            | -            | 6.8            |
| Aid To Organizations & Individuals        | 1,729.0        | -              | -            | -              |

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

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

|                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                            |                    |                                |                          |                          |
| <b>Fund:</b> AG2130 Anti-Racketeering Revolving Fund - Operations |                    |                                |                          |                          |
| Other Operating Expenditures                                      | 851.1              | 406.2                          | -                        | 406.2                    |
| Capital Equipment                                                 | 133.6              | 256.1                          | -                        | 256.1                    |
| Non-Capital Equipment                                             | 245.5              | 168.6                          | -                        | 168.6                    |
| Cost Allocation & Indirect Costs                                  | -                  | -                              | -                        | -                        |
| Transfers-Out                                                     | 812.8              | 550.9                          | -                        | 550.9                    |
| <b>Expenditure Categories Total:</b>                              | <b>7,628.5</b>     | <b>4,206.8</b>                 | <b>111.0</b>             | <b>4,317.8</b>           |
| <b>Anti-Racketeering Revolving Fund -<br/>Operations Total:</b>   | <b>7,628.5</b>     | <b>4,206.8</b>                 | <b>111.0</b>             | <b>4,317.8</b>           |

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

### Non-Appropriated

|                                                                   |                |                |          |                |
|-------------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                                 | -              | -              | -        | -              |
| Employee Related Expenditures                                     | -              | -              | -        | -              |
| <b>Subtotal Personal Services and ERE</b>                         | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b>       |
| Professional & Outside Services                                   | -              | -              | -        | -              |
| Travel In-State                                                   | -              | -              | -        | -              |
| Travel Out-Of-State                                               | -              | -              | -        | -              |
| Aid To Organizations & Individuals                                | 2,047.2        | 1,213.6        | -        | 1,213.6        |
| Other Operating Expenditures                                      | -              | -              | -        | -              |
| Capital Equipment                                                 | -              | -              | -        | -              |
| Non-Capital Equipment                                             | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                                  | -              | -              | -        | -              |
| Transfers-Out                                                     | 2,515.4        | 2,805.6        | -        | 2,805.6        |
| <b>Expenditure Categories Total:</b>                              | <b>4,562.6</b> | <b>4,019.2</b> | <b>-</b> | <b>4,019.2</b> |
| <b>Anti-Racketeering Revolving Fund - Pass<br/>Through Total:</b> | <b>4,562.6</b> | <b>4,019.2</b> | <b>-</b> | <b>4,019.2</b> |

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

### Non-Appropriated

|                   |   |   |   |   |
|-------------------|---|---|---|---|
| Personal Services | - | - | - | - |
|-------------------|---|---|---|---|

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

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Fund:</b> AG2132 Anti-Racketeering Revolving Fund - Cases |                    |                                |                          |                          |
| Employee Related Expenditures                                | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                    | -                  | -                              | -                        | -                        |
| Professional & Outside Services                              | -                  | -                              | -                        | -                        |
| Travel In-State                                              | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                          | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                           | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                 | -                  | -                              | -                        | -                        |
| Capital Equipment                                            | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                        | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                         | -                  | -                              | -                        | -                        |
| <b>Anti-Racketeering Revolving Fund - Cases<br/>Total:</b>   | -                  | -                              | -                        | -                        |

**Fund:** AG2172 Utility Regulation Revolving Fund

### Appropriated

|                                                 |   |         |           |   |
|-------------------------------------------------|---|---------|-----------|---|
| Personal Services                               | - | -       | -         | - |
| Employee Related Expenditures                   | - | -       | -         | - |
| <b>Subtotal Personal Services and ERE</b>       | - | -       | -         | - |
| Professional & Outside Services                 | - | -       | -         | - |
| Travel In-State                                 | - | -       | -         | - |
| Travel Out-Of-State                             | - | -       | -         | - |
| Aid To Organizations & Individuals              | - | 3,000.0 | (3,000.0) | - |
| Other Operating Expenditures                    | - | -       | -         | - |
| Capital Equipment                               | - | -       | -         | - |
| Non-Capital Equipment                           | - | -       | -         | - |
| Cost Allocation & Indirect Costs                | - | -       | -         | - |
| Transfers-Out                                   | - | -       | -         | - |
| <b>Expenditure Categories Total:</b>            | - | 3,000.0 | (3,000.0) | - |
| <b>Utility Regulation Revolving Fund Total:</b> | - | 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 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------|---------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> | <b>AGA-1-0 Legal Services</b>                                       |                    |                                |                          |                          |
| <b>Fund:</b>    | <b>AG2172 Utility Regulation Revolving Fund</b>                     |                    |                                |                          |                          |
| <b>Fund:</b>    | <b>AG2361 Prosecuting Attorneys' Advisory Council Training Fund</b> |                    |                                |                          |                          |

### Non-Appropriated

|                                                                         |                |                |          |                |
|-------------------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                                       | -              | -              | -        | -              |
| Employee Related Expenditures                                           | -              | -              | -        | -              |
| <b>Subtotal Personal Services and ERE</b>                               | -              | -              | -        | -              |
| Professional & Outside Services                                         | -              | -              | -        | -              |
| Travel In-State                                                         | -              | -              | -        | -              |
| Travel Out-Of-State                                                     | -              | -              | -        | -              |
| Aid To Organizations & Individuals                                      | 1,364.9        | 1,365.3        | -        | 1,365.3        |
| Other Operating Expenditures                                            | -              | -              | -        | -              |
| Capital Equipment                                                       | -              | -              | -        | -              |
| Non-Capital Equipment                                                   | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                                        | -              | -              | -        | -              |
| Transfers-Out                                                           | -              | -              | -        | -              |
| <b>Expenditure Categories Total:</b>                                    | <b>1,364.9</b> | <b>1,365.3</b> | <b>-</b> | <b>1,365.3</b> |
| <b>Prosecuting Attorneys' Advisory Council<br/>Training Fund Total:</b> | <b>1,364.9</b> | <b>1,365.3</b> | <b>-</b> | <b>1,365.3</b> |

**Fund:** AG2362 Attorney General CJEF Distributions Fund

### Non-Appropriated

|                                           |         |         |   |         |
|-------------------------------------------|---------|---------|---|---------|
| Personal Services                         | -       | -       | - | -       |
| Employee Related Expenditures             | -       | -       | - | -       |
| <b>Subtotal Personal Services and ERE</b> | -       | -       | - | -       |
| Professional & Outside Services           | -       | -       | - | -       |
| Travel In-State                           | -       | -       | - | -       |
| Travel Out-Of-State                       | -       | -       | - | -       |
| Aid To Organizations & Individuals        | 3,241.8 | 3,585.0 | - | 3,585.0 |
| Other Operating Expenditures              | -       | -       | - | -       |
| Capital Equipment                         | -       | -       | - | -       |
| Non-Capital Equipment                     | -       | -       | - | -       |
| Cost Allocation & Indirect Costs          | -       | -       | - | -       |

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

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Fund:</b> AG2362 Attorney General CJEF Distributions Fund |                    |                                |                          |                          |
| Transfers-Out                                                | 36.0               | 36.0                           | -                        | 36.0                     |
| <b>Expenditure Categories Total:</b>                         | <b>3,277.8</b>     | <b>3,621.0</b>                 | <b>-</b>                 | <b>3,621.0</b>           |
| <b>Attorney General CJEF Distributions Fund Total:</b>       | <b>3,277.8</b>     | <b>3,621.0</b>                 | <b>-</b>                 | <b>3,621.0</b>           |

**Fund:** AG2422 DUI Abatement Fund

### Appropriated

|                                           |          |                |                  |          |
|-------------------------------------------|----------|----------------|------------------|----------|
| Personal Services                         | -        | -              | -                | -        |
| Employee Related Expenditures             | -        | -              | -                | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>-</b> | <b>-</b>       | <b>-</b>         | <b>-</b> |
| Professional & Outside Services           | -        | -              | -                | -        |
| Travel In-State                           | -        | -              | -                | -        |
| Travel Out-Of-State                       | -        | -              | -                | -        |
| Aid To Organizations & Individuals        | -        | 1,800.0        | (1,800.0)        | -        |
| Other Operating Expenditures              | -        | -              | -                | -        |
| Capital Equipment                         | -        | -              | -                | -        |
| Non-Capital Equipment                     | -        | -              | -                | -        |
| Cost Allocation & Indirect Costs          | -        | -              | -                | -        |
| Transfers-Out                             | -        | -              | -                | -        |
| <b>Expenditure Categories Total:</b>      | <b>-</b> | <b>1,800.0</b> | <b>(1,800.0)</b> | <b>-</b> |
| <b>DUI Abatement Fund Total:</b>          | <b>-</b> | <b>1,800.0</b> | <b>(1,800.0)</b> | <b>-</b> |

**Fund:** AG2500 IGA and ISA Fund

### Non-Appropriated

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                         | 18,154.2        | 17,198.0        | 2,246.4        | 19,444.4        |
| Employee Related Expenditures             | 6,952.9         | 10,806.3        | -              | 10,806.3        |
| <b>Subtotal Personal Services and ERE</b> | <b>25,107.1</b> | <b>28,004.3</b> | <b>2,246.4</b> | <b>30,250.7</b> |
| Professional & Outside Services           | 582.6           | 52.6            | -              | 52.6            |
| Travel In-State                           | 88.3            | 85.6            | -              | 85.6            |
| Travel Out-Of-State                       | 17.1            | 1.7             | -              | 1.7             |

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

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

|                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services |                    |                                |                          |                          |
| <b>Fund:</b> AG2500 IGA and ISA Fund   |                    |                                |                          |                          |
| Aid To Organizations & Individuals     | -                  | -                              | -                        | -                        |
| Other Operating Expenditures           | 845.4              | 601.4                          | -                        | 601.4                    |
| Capital Equipment                      | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                  | 48.8               | 151.7                          | -                        | 151.7                    |
| Cost Allocation & Indirect Costs       | -                  | -                              | -                        | -                        |
| Transfers-Out                          | 3,484.3            | 3,387.6                        | -                        | 3,387.6                  |
| <b>Expenditure Categories Total:</b>   | <b>30,173.6</b>    | <b>32,284.9</b>                | <b>2,246.4</b>           | <b>34,531.3</b>          |
| <b>IGA and ISA Fund Total:</b>         | <b>30,173.6</b>    | <b>32,284.9</b>                | <b>2,246.4</b>           | <b>34,531.3</b>          |

**Fund:** AG2540 Child And Family Advocacy Center Fund

### Non-Appropriated

|                                                         |              |              |          |              |
|---------------------------------------------------------|--------------|--------------|----------|--------------|
| Personal Services                                       | -            | -            | -        | -            |
| Employee Related Expenditures                           | -            | -            | -        | -            |
| <b>Subtotal Personal Services and ERE</b>               | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b>     |
| Professional & Outside Services                         | -            | -            | -        | -            |
| Travel In-State                                         | -            | -            | -        | -            |
| Travel Out-Of-State                                     | -            | -            | -        | -            |
| Aid To Organizations & Individuals                      | 100.0        | 106.1        | -        | 106.1        |
| Other Operating Expenditures                            | -            | -            | -        | -            |
| Capital Equipment                                       | -            | -            | -        | -            |
| Non-Capital Equipment                                   | -            | -            | -        | -            |
| Cost Allocation & Indirect Costs                        | -            | -            | -        | -            |
| Transfers-Out                                           | -            | -            | -        | -            |
| <b>Expenditure Categories Total:</b>                    | <b>100.0</b> | <b>106.1</b> | <b>-</b> | <b>106.1</b> |
| <b>Child And Family Advocacy Center Fund<br/>Total:</b> | <b>100.0</b> | <b>106.1</b> | <b>-</b> | <b>106.1</b> |

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

### Non-Appropriated

|                   |   |   |   |   |
|-------------------|---|---|---|---|
| Personal Services | - | - | - | - |
|-------------------|---|---|---|---|



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

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

|                                                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                             |                    |                                |                          |                          |
| <b>Fund: AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount</b>   |                    |                                |                          |                          |
| Employee Related Expenditures                                                                      | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                                                          | -                  | -                              | -                        | -                        |
| Professional & Outside Services                                                                    | -                  | -                              | -                        | -                        |
| Travel In-State                                                                                    | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                                                 | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                                                       | 135.8              | 5,023.8                        | -                        | 5,023.8                  |
| Capital Equipment                                                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                                      | 46.0               | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                 | <b>5,023.8</b>           |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Restitution Subaccount<br/>Total:</b> | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                 | <b>5,023.8</b>           |

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

### Appropriated

|                                           |                 |                 |                  |                 |
|-------------------------------------------|-----------------|-----------------|------------------|-----------------|
| Personal Services                         | -               | -               | -                | -               |
| Employee Related Expenditures             | -               | -               | -                | -               |
| <b>Subtotal Personal Services and ERE</b> | -               | -               | -                | -               |
| Professional & Outside Services           | -               | -               | -                | -               |
| Travel In-State                           | -               | -               | -                | -               |
| Travel Out-Of-State                       | -               | -               | -                | -               |
| Aid To Organizations & Individuals        | 10,000.0        | 43,000.0        | (3,000.0)        | 40,000.0        |
| Other Operating Expenditures              | -               | -               | -                | -               |
| Capital Equipment                         | -               | -               | -                | -               |
| Non-Capital Equipment                     | -               | -               | -                | -               |
| Cost Allocation & Indirect Costs          | -               | -               | -                | -               |
| Transfers-Out                             | 40,000.0        | -               | -                | -               |
| <b>Expenditure Categories Total:</b>      | <b>50,000.0</b> | <b>43,000.0</b> | <b>(3,000.0)</b> | <b>40,000.0</b> |

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

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

|                                                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                             |                    |                                |                          |                          |
| <b>Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount</b>   |                    |                                |                          |                          |
| <b>Non-Appropriated</b>                                                                            |                    |                                |                          |                          |
| Personal Services                                                                                  | -                  | -                              | -                        | -                        |
| Employee Related Expenditures                                                                      | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                                                          | -                  | -                              | -                        | -                        |
| Professional & Outside Services                                                                    | -                  | -                              | -                        | -                        |
| Travel In-State                                                                                    | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                                                 | -                  | 4,000.0                        | -                        | 4,000.0                  |
| Other Operating Expenditures                                                                       | 1.1                | -                              | -                        | -                        |
| Capital Equipment                                                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                                      | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>1.1</b>         | <b>4,000.0</b>                 | <b>-</b>                 | <b>4,000.0</b>           |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>Total:</b> | <b>50,001.1</b>    | <b>47,000.0</b>                | <b>(3,000.0)</b>         | <b>44,000.0</b>          |

**Fund: AG2657 Interagency Service Agreements Fund**

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| <b>Appropriated</b>                       |                 |                 |                |                 |
| Personal Services                         | 10,258.0        | 8,982.9         | 1,182.4        | 10,165.3        |
| Employee Related Expenditures             | 3,843.9         | 4,969.3         | 1,985.3        | 6,954.6         |
| <b>Subtotal Personal Services and ERE</b> | <b>14,101.9</b> | <b>13,952.2</b> | <b>3,167.7</b> | <b>17,119.9</b> |
| Professional & Outside Services           | 45.1            | 75.3            | -              | 75.3            |
| Travel In-State                           | 48.2            | 113.5           | -              | 113.5           |
| Travel Out-Of-State                       | 6.0             | 8.0             | -              | 8.0             |
| Aid To Organizations & Individuals        | -               | -               | -              | -               |
| Other Operating Expenditures              | 433.1           | 692.4           | 3.0            | 695.4           |
| Capital Equipment                         | -               | -               | -              | -               |
| Non-Capital Equipment                     | 25.3            | 30.3            | -              | 30.3            |
| Cost Allocation & Indirect Costs          | -               | -               | 126.8          | 126.8           |
| Transfers-Out                             | 1,508.7         | 2,761.5         | -              | 2,761.5         |

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

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

|                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                  |                    |                                |                          |                          |
| <b>Fund:</b> AG2657 Interagency Service Agreements Fund |                    |                                |                          |                          |
| <b>Expenditure Categories Total:</b>                    | 16,168.3           | 17,633.2                       | 3,297.5                  | 20,930.7                 |
| <b>Interagency Service Agreements Fund Total:</b>       | 16,168.3           | 17,633.2                       | 3,297.5                  | 20,930.7                 |

**Fund:** AG2985 Coronavirus State and Local Fiscal Recovery Fund

### Non-Appropriated

|                                                                |              |          |          |          |
|----------------------------------------------------------------|--------------|----------|----------|----------|
| Personal Services                                              | 48.9         | -        | -        | -        |
| Employee Related Expenditures                                  | 14.4         | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b>                      | <b>63.4</b>  | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services                                | 1.1          | -        | -        | -        |
| Travel In-State                                                | 0.0          | -        | -        | -        |
| Travel Out-Of-State                                            | 4.4          | -        | -        | -        |
| Aid To Organizations & Individuals                             | -            | -        | -        | -        |
| Other Operating Expenditures                                   | 133.7        | -        | -        | -        |
| Capital Equipment                                              | -            | -        | -        | -        |
| Non-Capital Equipment                                          | 7.5          | -        | -        | -        |
| Cost Allocation & Indirect Costs                               | -            | -        | -        | -        |
| Transfers-Out                                                  | 16.8         | -        | -        | -        |
| <b>Expenditure Categories Total:</b>                           | <b>227.0</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Coronavirus State and Local Fiscal Recovery Fund Total:</b> | <b>227.0</b> | <b>-</b> | <b>-</b> | <b>-</b> |

**Fund:** AG3102 Non-Federal Grants Fund

### Non-Appropriated

|                                           |            |          |          |          |
|-------------------------------------------|------------|----------|----------|----------|
| Personal Services                         | 10.0       | -        | -        | -        |
| Employee Related Expenditures             | (5.3)      | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>4.7</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| 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 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services      |                    |                                |                          |                          |
| <b>Fund:</b> AG3102 Non-Federal Grants Fund |                    |                                |                          |                          |
| Other Operating Expenditures                | -                  | -                              | -                        | -                        |
| Capital Equipment                           | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                       | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs            | -                  | -                              | -                        | -                        |
| Transfers-Out                               | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>        | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |
| <b>Non-Federal Grants Fund Total:</b>       | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |

**Fund:** AG3181 Court Ordered Trust Fund

### Non-Appropriated

|                                           |             |          |          |          |
|-------------------------------------------|-------------|----------|----------|----------|
| Personal Services                         | -           | -        | -        | -        |
| Employee Related Expenditures             | -           | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>-</b>    | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services           | 9.6         | -        | -        | -        |
| Travel In-State                           | -           | -        | -        | -        |
| Travel Out-Of-State                       | -           | -        | -        | -        |
| Aid To Organizations & Individuals        | -           | -        | -        | -        |
| Other Operating Expenditures              | 8.6         | -        | -        | -        |
| Capital Equipment                         | -           | -        | -        | -        |
| Non-Capital Equipment                     | -           | -        | -        | -        |
| Cost Allocation & Indirect Costs          | -           | -        | -        | -        |
| Transfers-Out                             | -           | -        | -        | -        |
| <b>Expenditure Categories Total:</b>      | <b>18.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Court Ordered Trust Fund Total:</b>    | <b>18.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |

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

### Appropriated

|                               |         |         |       |         |
|-------------------------------|---------|---------|-------|---------|
| Personal Services             | 3,427.2 | 3,629.7 | 503.2 | 4,132.9 |
| Employee Related Expenditures | 1,395.6 | 1,770.6 | 177.4 | 1,948.0 |

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

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

|                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                |                    |                                |                          |                          |
| <b>Fund: AG3211 Collection Enforcement Revolving Fund - Operating</b> |                    |                                |                          |                          |
| Subtotal Personal Services and ERE                                    | 4,822.8            | 5,400.3                        | 680.6                    | 6,080.9                  |
| Professional & Outside Services                                       | 58.5               | 101.1                          | -                        | 101.1                    |
| Travel In-State                                                       | 34.0               | 54.0                           | -                        | 54.0                     |
| Travel Out-Of-State                                                   | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                    | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                          | 95.6               | 161.4                          | 23.1                     | 184.5                    |
| Capital Equipment                                                     | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                 | 10.9               | 20.1                           | -                        | 20.1                     |
| Cost Allocation & Indirect Costs                                      | -                  | -                              | 67.9                     | 67.9                     |
| Transfers-Out                                                         | 744.7              | 929.4                          | -                        | 929.4                    |
| <b>Expenditure Categories Total:</b>                                  | <b>5,766.5</b>     | <b>6,666.3</b>                 | <b>771.6</b>             | <b>7,437.9</b>           |
| <b>Collection Enforcement Revolving Fund - Operating Total:</b>       | <b>5,766.5</b>     | <b>6,666.3</b>                 | <b>771.6</b>             | <b>7,437.9</b>           |

**Fund: AG3217 Internet Crimes Against Children Enforcement Fund**

### Appropriated

|                                                                 |          |              |          |              |
|-----------------------------------------------------------------|----------|--------------|----------|--------------|
| Personal Services                                               | -        | -            | -        | -            |
| Employee Related Expenditures                                   | -        | -            | -        | -            |
| Subtotal Personal Services and ERE                              | -        | -            | -        | -            |
| Professional & Outside Services                                 | -        | -            | -        | -            |
| Travel In-State                                                 | -        | -            | -        | -            |
| Travel Out-Of-State                                             | -        | -            | -        | -            |
| Aid To Organizations & Individuals                              | -        | 900.0        | -        | 900.0        |
| Other Operating Expenditures                                    | -        | -            | -        | -            |
| Capital Equipment                                               | -        | -            | -        | -            |
| Non-Capital Equipment                                           | -        | -            | -        | -            |
| Cost Allocation & Indirect Costs                                | -        | -            | -        | -            |
| Transfers-Out                                                   | -        | -            | -        | -            |
| <b>Expenditure Categories Total:</b>                            | <b>-</b> | <b>900.0</b> | <b>-</b> | <b>900.0</b> |
| <b>Internet Crimes Against Children Enforcement Fund Total:</b> | <b>-</b> | <b>900.0</b> | <b>-</b> | <b>900.0</b> |

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

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

|                 |                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------|-----------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> | <b>AGA-1-0 Legal Services</b>                                   |                    |                                |                          |                          |
| <b>Fund:</b>    | <b>AG3217 Internet Crimes Against Children Enforcement Fund</b> |                    |                                |                          |                          |
| <b>Fund:</b>    | <b>AG3300 Drag Race Prevention Enforcement Fund</b>             |                    |                                |                          |                          |

### Appropriated

|                                                     |          |              |                |          |
|-----------------------------------------------------|----------|--------------|----------------|----------|
| Personal Services                                   | -        | -            | -              | -        |
| Employee Related Expenditures                       | -        | -            | -              | -        |
| <b>Subtotal Personal Services and ERE</b>           | <b>-</b> | <b>-</b>     | <b>-</b>       | <b>-</b> |
| Professional & Outside Services                     | -        | -            | -              | -        |
| Travel In-State                                     | -        | -            | -              | -        |
| Travel Out-Of-State                                 | -        | -            | -              | -        |
| Aid To Organizations & Individuals                  | -        | 800.0        | (800.0)        | -        |
| Other Operating Expenditures                        | -        | -            | -              | -        |
| Capital Equipment                                   | -        | -            | -              | -        |
| Non-Capital Equipment                               | -        | -            | -              | -        |
| Cost Allocation & Indirect Costs                    | -        | -            | -              | -        |
| Transfers-Out                                       | -        | -            | -              | -        |
| <b>Expenditure Categories Total:</b>                | <b>-</b> | <b>800.0</b> | <b>(800.0)</b> | <b>-</b> |
| <b>Drag Race Prevention Enforcement Fund Total:</b> | <b>-</b> | <b>800.0</b> | <b>(800.0)</b> | <b>-</b> |

**Fund:** AG4216 Risk Management Fund

### Appropriated

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                         | 7,573.6         | 7,269.6         | 590.4          | 7,860.0         |
| Employee Related Expenditures             | 2,841.9         | 3,503.9         | 707.1          | 4,211.0         |
| <b>Subtotal Personal Services and ERE</b> | <b>10,415.5</b> | <b>10,773.5</b> | <b>1,297.5</b> | <b>12,071.0</b> |
| Professional & Outside Services           | 8.3             | 9.8             | -              | 9.8             |
| Travel In-State                           | 8.1             | 12.0            | -              | 12.0            |
| Travel Out-Of-State                       | -               | -               | -              | -               |
| Aid To Organizations & Individuals        | -               | -               | -              | -               |
| Other Operating Expenditures              | 96.1            | 110.2           | -              | 110.2           |
| Capital Equipment                         | -               | -               | -              | -               |
| Non-Capital Equipment                     | 30.8            | 36.2            | -              | 36.2            |
| Cost Allocation & Indirect Costs          | -               | -               | -              | -               |

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

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

|                                          | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services   |                    |                                |                          |                          |
| <b>Fund:</b> AG4216 Risk Management Fund |                    |                                |                          |                          |
| Transfers-Out                            | 1,120.8            | 1,912.1                        | -                        | 1,912.1                  |
| <b>Expenditure Categories Total:</b>     | <b>11,679.6</b>    | <b>12,853.8</b>                | <b>1,297.5</b>           | <b>14,151.3</b>          |
| <b>Risk Management Fund Total:</b>       | <b>11,679.6</b>    | <b>12,853.8</b>                | <b>1,297.5</b>           | <b>14,151.3</b>          |

**Fund:** AG4240 Attorney General Legal Services Cost Allocation Fund

### Appropriated

|                                                                    |                |                |          |                |
|--------------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                                  | 985.0          | 1,324.5        | -        | 1,324.5        |
| Employee Related Expenditures                                      | 364.8          | 536.9          | -        | 536.9          |
| <b>Subtotal Personal Services and ERE</b>                          | <b>1,349.9</b> | <b>1,861.4</b> | <b>-</b> | <b>1,861.4</b> |
| Professional & Outside Services                                    | 0.4            | 0.5            | -        | 0.5            |
| Travel In-State                                                    | 0.1            | 0.1            | -        | 0.1            |
| Travel Out-Of-State                                                | 0.3            | 0.4            | -        | 0.4            |
| Aid To Organizations & Individuals                                 | -              | -              | -        | -              |
| Other Operating Expenditures                                       | 9.9            | 204.9          | -        | 204.9          |
| Capital Equipment                                                  | -              | -              | -        | -              |
| Non-Capital Equipment                                              | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                                   | -              | -              | -        | -              |
| Transfers-Out                                                      | 167.3          | 304.3          | -        | 304.3          |
| <b>Expenditure Categories Total:</b>                               | <b>1,527.8</b> | <b>2,371.6</b> | <b>-</b> | <b>2,371.6</b> |
| <b>Attorney General Legal Services Cost Allocation Fund Total:</b> | <b>1,527.8</b> | <b>2,371.6</b> | <b>-</b> | <b>2,371.6</b> |

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

### Appropriated

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                         | 8,270.3         | 8,507.6         | 1,706.7        | 10,214.3        |
| Employee Related Expenditures             | 3,196.9         | 4,610.3         | 673.9          | 5,284.2         |
| <b>Subtotal Personal Services and ERE</b> | <b>11,467.3</b> | <b>13,117.9</b> | <b>2,380.6</b> | <b>15,498.5</b> |
| Professional & Outside Services           | 1,064.7         | 268.4           | 2,000.0        | 2,268.4         |
| Travel In-State                           | 378.5           | 471.0           | -              | 471.0           |
| Travel Out-Of-State                       | 27.4            | 38.7            | -              | 38.7            |

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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                  |                    |                                |                          |                          |
| <b>Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b> |                    |                                |                          |                          |
| Aid To Organizations & Individuals                                      | -                  | 334.1                          | -                        | 334.1                    |
| Other Operating Expenditures                                            | 470.2              | 3,195.2                        | 11.2                     | 3,206.4                  |
| Capital Equipment                                                       | 27.4               | -                              | -                        | -                        |
| Non-Capital Equipment                                                   | 13.1               | 20.4                           | -                        | 20.4                     |
| Cost Allocation & Indirect Costs                                        | -                  | -                              | 278.1                    | 278.1                    |
| Transfers-Out                                                           | 1,318.3            | 2,345.6                        | -                        | 2,345.6                  |
| <b>Expenditure Categories Total:</b>                                    | <b>14,766.8</b>    | <b>19,791.3</b>                | <b>4,669.9</b>           | <b>24,461.2</b>          |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>   | <b>14,766.8</b>    | <b>19,791.3</b>                | <b>4,669.9</b>           | <b>24,461.2</b>          |

**Fund: AG6311 Antitrust Enforcement Revolving Fund**

### Appropriated

|                                                        |              |              |            |              |
|--------------------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                                      | 62.8         | 76.2         | 5.6        | 81.8         |
| Employee Related Expenditures                          | 48.3         | 70.3         | -          | 70.3         |
| <b>Subtotal Personal Services and ERE</b>              | <b>111.0</b> | <b>146.5</b> | <b>5.6</b> | <b>152.1</b> |
| Professional & Outside Services                        | 0.5          | 0.2          | -          | 0.2          |
| Travel In-State                                        | 5.1          | 2.4          | -          | 2.4          |
| Travel Out-Of-State                                    | 4.5          | 1.7          | -          | 1.7          |
| Aid To Organizations & Individuals                     | -            | -            | -          | -            |
| Other Operating Expenditures                           | 6.7          | 2.6          | -          | 2.6          |
| Capital Equipment                                      | -            | -            | -          | -            |
| Non-Capital Equipment                                  | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs                       | -            | -            | -          | -            |
| Transfers-Out                                          | 16.4         | 24.9         | -          | 24.9         |
| <b>Expenditure Categories Total:</b>                   | <b>144.2</b> | <b>178.3</b> | <b>5.6</b> | <b>183.9</b> |
| <b>Antitrust Enforcement Revolving Fund<br/>Total:</b> | <b>144.2</b> | <b>178.3</b> | <b>5.6</b> | <b>183.9</b> |

**Fund: AG7361 Criminal Case Processing Fund**

### Non-Appropriated



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

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

|                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>            |                    |                                |                          |                          |
| <b>Fund: AG7361 Criminal Case Processing Fund</b> |                    |                                |                          |                          |
| Personal Services                                 | 28.8               | 73.1                           | 5.5                      | 78.6                     |
| Employee Related Expenditures                     | 2.8                | 51.1                           | -                        | 51.1                     |
| <b>Subtotal Personal Services and ERE</b>         | <b>31.6</b>        | <b>124.2</b>                   | <b>5.5</b>               | <b>129.7</b>             |
| Professional & Outside Services                   | -                  | -                              | -                        | -                        |
| Travel In-State                                   | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                               | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                      | -                  | 5.9                            | -                        | 5.9                      |
| Capital Equipment                                 | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                             | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                  | -                  | -                              | -                        | -                        |
| Transfers-Out                                     | 3.9                | 14.5                           | -                        | 14.5                     |
| <b>Expenditure Categories Total:</b>              | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>               | <b>150.1</b>             |
| <b>Criminal Case Processing Fund Total:</b>       | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>               | <b>150.1</b>             |

**Fund: AG7511 Victims Rights Fund**

### Appropriated

|                                           |                |                |            |                |
|-------------------------------------------|----------------|----------------|------------|----------------|
| Personal Services                         | 96.5           | 107.7          | 8.2        | 115.9          |
| Employee Related Expenditures             | 30.0           | 36.2           | -          | 36.2           |
| <b>Subtotal Personal Services and ERE</b> | <b>126.6</b>   | <b>143.9</b>   | <b>8.2</b> | <b>152.1</b>   |
| Professional & Outside Services           | -              | -              | -          | -              |
| Travel In-State                           | -              | -              | -          | -              |
| Travel Out-Of-State                       | -              | -              | -          | -              |
| Aid To Organizations & Individuals        | 2,130.7        | 2,200.0        | -          | 2,200.0        |
| Other Operating Expenditures              | -              | 1,442.3        | -          | 1,442.3        |
| Capital Equipment                         | -              | -              | -          | -              |
| Non-Capital Equipment                     | -              | -              | -          | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -          | -              |
| Transfers-Out                             | 82.7           | 27.2           | -          | 27.2           |
| <b>Expenditure Categories Total:</b>      | <b>2,339.9</b> | <b>3,813.4</b> | <b>8.2</b> | <b>3,821.6</b> |

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

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

|                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services  |                    |                                |                          |                          |
| <b>Fund:</b> AG7511 Victims Rights Fund |                    |                                |                          |                          |
| <b>Victims Rights Fund Total:</b>       | 2,339.9            | 3,813.4                        | 8.2                      | 3,821.6                  |
| <b>Program Total for Select Funds:</b>  | 177,925.6          | 208,142.0                      | 5,265.1                  | 213,407.1                |

**Sub Program:** AGA-1-1 Civil Rights Division

**Fund:** AA1000 General Fund

### Appropriated

|                                           |                |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|----------------|
| Personal Services                         | 1,005.1        | 1,056.8        | 749.6          | 1,806.4        |
| Employee Related Expenditures             | 407.8          | 439.3          | 247.2          | 686.5          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,412.9</b> | <b>1,496.1</b> | <b>996.8</b>   | <b>2,492.9</b> |
| Professional & Outside Services           | 11.6           | 11.2           | -              | 11.2           |
| Travel In-State                           | 1.0            | 1.0            | -              | 1.0            |
| Travel Out-Of-State                       | 2.5            | 2.4            | -              | 2.4            |
| Aid To Organizations & Individuals        | -              | -              | -              | -              |
| Other Operating Expenditures              | 19.6           | 30.1           | 43.5           | 73.6           |
| Capital Equipment                         | -              | -              | -              | -              |
| Non-Capital Equipment                     | 1.4            | 1.4            | -              | 1.4            |
| Cost Allocation & Indirect Costs          | -              | -              | -              | -              |
| Transfers-Out                             | -              | -              | -              | -              |
| <b>Expenditure Categories Total:</b>      | <b>1,448.9</b> | <b>1,542.2</b> | <b>1,040.3</b> | <b>1,040.3</b> |
| <b>General Fund Total:</b>                | <b>1,448.9</b> | <b>1,542.2</b> | <b>1,040.3</b> | <b>2,582.5</b> |

**Fund:** AG2000 Federal Grants Fund

### Non-Appropriated

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| Personal Services                         | 1,138.9        | 1,210.1        | 90.5        | 1,300.6        |
| Employee Related Expenditures             | 448.2          | 441.6          | -           | 441.6          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,587.1</b> | <b>1,651.7</b> | <b>90.5</b> | <b>1,742.2</b> |
| Professional & Outside Services           | 11.8           | 10.6           | -           | 10.6           |
| Travel In-State                           | 0.0            | -              | -           | -              |
| Travel Out-Of-State                       | 13.5           | 10.6           | -           | 10.6           |

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

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

|                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>            |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b> |                    |                                |                          |                          |
| <b>Fund: AG2000 Federal Grants Fund</b>           |                    |                                |                          |                          |
| Aid To Organizations & Individuals                | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                      | 59.2               | 54.8                           | -                        | 54.8                     |
| Capital Equipment                                 | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                             | 1.6                | 1.6                            | -                        | 1.6                      |
| Cost Allocation & Indirect Costs                  | -                  | -                              | -                        | -                        |
| Transfers-Out                                     | 313.4              | 280.1                          | -                        | 280.1                    |
| <b>Expenditure Categories Total:</b>              | <b>1,986.5</b>     | <b>2,009.4</b>                 | <b>90.5</b>              | <b>90.5</b>              |
| <b>Federal Grants Fund Total:</b>                 | <b>1,986.5</b>     | <b>2,009.4</b>                 | <b>90.5</b>              | <b>2,099.9</b>           |

**Fund: AG2657 Interagency Service Agreements Fund**

### Appropriated

|                                                   |             |             |          |             |
|---------------------------------------------------|-------------|-------------|----------|-------------|
| Personal Services                                 | 54.3        | -           | -        | -           |
| Employee Related Expenditures                     | 25.3        | -           | -        | -           |
| <b>Subtotal Personal Services and ERE</b>         | <b>79.6</b> | <b>-</b>    | <b>-</b> | <b>-</b>    |
| Professional & Outside Services                   | -           | -           | -        | -           |
| Travel In-State                                   | 2.3         | 51.6        | -        | 51.6        |
| Travel Out-Of-State                               | -           | -           | -        | -           |
| Aid To Organizations & Individuals                | -           | -           | -        | -           |
| Other Operating Expenditures                      | -           | 4.9         | -        | 4.9         |
| Capital Equipment                                 | -           | -           | -        | -           |
| Non-Capital Equipment                             | -           | -           | -        | -           |
| Cost Allocation & Indirect Costs                  | -           | -           | -        | -           |
| Transfers-Out                                     | 0.3         | 8.5         | -        | 8.5         |
| <b>Expenditure Categories Total:</b>              | <b>82.2</b> | <b>65.0</b> | <b>-</b> | <b>-</b>    |
| <b>Interagency Service Agreements Fund Total:</b> | <b>82.2</b> | <b>65.0</b> | <b>-</b> | <b>65.0</b> |

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

### Appropriated

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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                  |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b>                       |                    |                                |                          |                          |
| <b>Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b> |                    |                                |                          |                          |
| Personal Services                                                       | -                  | 127.5                          | -                        | 127.5                    |
| Employee Related Expenditures                                           | -                  | 59.1                           | -                        | 59.1                     |
| <b>Subtotal Personal Services and ERE</b>                               | <b>-</b>           | <b>186.6</b>                   | <b>-</b>                 | <b>186.6</b>             |
| Professional & Outside Services                                         | -                  | -                              | -                        | -                        |
| Travel In-State                                                         | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                     | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                      | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                            | -                  | -                              | -                        | -                        |
| Capital Equipment                                                       | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                   | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                        | -                  | -                              | -                        | -                        |
| Transfers-Out                                                           | -                  | 30.2                           | -                        | 30.2                     |
| <b>Expenditure Categories Total:</b>                                    | <b>-</b>           | <b>216.8</b>                   | <b>-</b>                 | <b>-</b>                 |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>   | <b>-</b>           | <b>216.8</b>                   | <b>-</b>                 | <b>216.8</b>             |
| <b>Sub Program Total for Select Funds:</b>                              | <b>3,517.7</b>     | <b>3,833.4</b>                 | <b>1,130.8</b>           | <b>4,964.2</b>           |

**Sub Program: AGA-1-2 Criminal Division**

**Fund: AA1000 General Fund**

### Appropriated

|                                           |                |                |                |                 |
|-------------------------------------------|----------------|----------------|----------------|-----------------|
| Personal Services                         | 5,905.5        | 5,985.2        | 3,976.9        | 9,962.1         |
| Employee Related Expenditures             | 2,263.3        | 2,850.4        | 2,218.8        | 5,069.2         |
| <b>Subtotal Personal Services and ERE</b> | <b>8,168.8</b> | <b>8,835.6</b> | <b>6,195.7</b> | <b>15,031.3</b> |
| Professional & Outside Services           | 55.4           | 133.5          | -              | 133.5           |
| Travel In-State                           | 6.9            | 13.0           | -              | 13.0            |
| Travel Out-Of-State                       | 16.2           | 47.8           | -              | 47.8            |
| Aid To Organizations & Individuals        | -              | -              | -              | -               |
| Other Operating Expenditures              | 143.5          | 771.0          | 384.8          | 1,155.8         |

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

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

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund              |                    |                                |                          |                          |
| Capital Equipment                             | -                  | -                              | 315.0                    | 315.0                    |
| Non-Capital Equipment                         | 5.5                | 10.2                           | -                        | 10.2                     |
| Cost Allocation & Indirect Costs              | -                  | -                              | 964.7                    | 964.7                    |
| Transfers-Out                                 | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>          | <b>8,396.4</b>     | <b>9,811.1</b>                 | <b>7,860.2</b>           | <b>7,860.2</b>           |
| <b>General Fund Total:</b>                    | <b>8,396.4</b>     | <b>9,811.1</b>                 | <b>7,860.2</b>           | <b>17,671.3</b>          |

**Fund:** AG1120 Smart and Safe Arizona Fund

### Non-Appropriated

|                                           |              |              |            |              |
|-------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                         | 84.0         | 78.5         | 5.7        | 84.2         |
| Employee Related Expenditures             | 42.7         | 59.0         | -          | 59.0         |
| <b>Subtotal Personal Services and ERE</b> | <b>126.7</b> | <b>137.5</b> | <b>5.7</b> | <b>143.2</b> |
| Professional & Outside Services           | -            | -            | -          | -            |
| Travel In-State                           | -            | -            | -          | -            |
| Travel Out-Of-State                       | -            | -            | -          | -            |
| Aid To Organizations & Individuals        | -            | -            | -          | -            |
| Other Operating Expenditures              | 0.4          | 15.0         | -          | 15.0         |
| Capital Equipment                         | -            | -            | -          | -            |
| Non-Capital Equipment                     | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -          | -            |
| Transfers-Out                             | 14.4         | 24.7         | -          | 24.7         |
| <b>Expenditure Categories Total:</b>      | <b>141.5</b> | <b>177.2</b> | <b>5.7</b> | <b>5.7</b>   |
| <b>Smart and Safe Arizona Fund Total:</b> | <b>141.5</b> | <b>177.2</b> | <b>5.7</b> | <b>182.9</b> |

**Fund:** AG2000 Federal Grants Fund

### Non-Appropriated

|                               |         |         |       |         |
|-------------------------------|---------|---------|-------|---------|
| Personal Services             | 3,711.9 | 4,872.8 | 355.0 | 5,227.8 |
| Employee Related Expenditures | 1,254.5 | 2,339.2 | -     | 2,339.2 |

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

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

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>        |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-2 Criminal Division</b> |                    |                                |                          |                          |
| <b>Fund: AG2000 Federal Grants Fund</b>       |                    |                                |                          |                          |
| <b>Subtotal Personal Services and ERE</b>     | <b>4,966.4</b>     | <b>7,212.0</b>                 | <b>355.0</b>             | <b>7,567.0</b>           |
| Professional & Outside Services               | 50.8               | 43.8                           | -                        | 43.8                     |
| Travel In-State                               | 304.4              | 267.5                          | -                        | 267.5                    |
| Travel Out-Of-State                           | 43.8               | 42.7                           | -                        | 42.7                     |
| Aid To Organizations & Individuals            | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                  | 287.6              | 309.5                          | -                        | 309.5                    |
| Capital Equipment                             | 17.7               | 97.5                           | -                        | 97.5                     |
| Non-Capital Equipment                         | 46.1               | 44.1                           | -                        | 44.1                     |
| Cost Allocation & Indirect Costs              | -                  | -                              | -                        | -                        |
| Transfers-Out                                 | 776.4              | 1,240.9                        | -                        | 1,240.9                  |
| <b>Expenditure Categories Total:</b>          | <b>6,493.2</b>     | <b>9,258.0</b>                 | <b>355.0</b>             | <b>355.0</b>             |
| <b>Federal Grants Fund Total:</b>             | <b>6,493.2</b>     | <b>9,258.0</b>                 | <b>355.0</b>             | <b>9,613.0</b>           |

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

### Non-Appropriated

|                                           |                |                |              |                |
|-------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                         | 2,651.6        | 1,729.1        | 111.0        | 1,840.1        |
| Employee Related Expenditures             | 988.7          | 784.7          | -            | 784.7          |
| <b>Subtotal Personal Services and ERE</b> | <b>3,640.3</b> | <b>2,513.8</b> | <b>111.0</b> | <b>2,624.8</b> |
| Professional & Outside Services           | 54.8           | 210.0          | -            | 210.0          |
| Travel In-State                           | 155.3          | 94.4           | -            | 94.4           |
| Travel Out-Of-State                       | 6.0            | 6.8            | -            | 6.8            |
| Aid To Organizations & Individuals        | 1,729.0        | -              | -            | -              |
| Other Operating Expenditures              | 851.1          | 406.2          | -            | 406.2          |
| Capital Equipment                         | 133.6          | 256.1          | -            | 256.1          |
| Non-Capital Equipment                     | 245.5          | 168.6          | -            | 168.6          |
| Cost Allocation & Indirect Costs          | -              | -              | -            | -              |
| Transfers-Out                             | 812.8          | 550.9          | -            | 550.9          |
| <b>Expenditure Categories Total:</b>      | <b>7,628.5</b> | <b>4,206.8</b> | <b>111.0</b> | <b>111.0</b>   |

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

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

|                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                            |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                     |                    |                                |                          |                          |
| <b>Fund:</b> AG2130 Anti-Racketeering Revolving Fund - Operations |                    |                                |                          |                          |
| <b>Anti-Racketeering Revolving Fund - Operations Total:</b>       | 7,628.5            | 4,206.8                        | 111.0                    | 4,317.8                  |

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

### Non-Appropriated

|                                                               |                |                |          |                |
|---------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                             | -              | -              | -        | -              |
| Employee Related Expenditures                                 | -              | -              | -        | -              |
| <b>Subtotal Personal Services and ERE</b>                     | -              | -              | -        | -              |
| Professional & Outside Services                               | -              | -              | -        | -              |
| Travel In-State                                               | -              | -              | -        | -              |
| Travel Out-Of-State                                           | -              | -              | -        | -              |
| Aid To Organizations & Individuals                            | 2,047.2        | 1,213.6        | -        | 1,213.6        |
| Other Operating Expenditures                                  | -              | -              | -        | -              |
| Capital Equipment                                             | -              | -              | -        | -              |
| Non-Capital Equipment                                         | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                              | -              | -              | -        | -              |
| Transfers-Out                                                 | 2,515.4        | 2,805.6        | -        | 2,805.6        |
| <b>Expenditure Categories Total:</b>                          | <b>4,562.6</b> | <b>4,019.2</b> | <b>-</b> | <b>-</b>       |
| <b>Anti-Racketeering Revolving Fund - Pass Through Total:</b> | <b>4,562.6</b> | <b>4,019.2</b> | <b>-</b> | <b>4,019.2</b> |

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

### Non-Appropriated

|                                           |   |   |   |   |
|-------------------------------------------|---|---|---|---|
| Personal Services                         | - | - | - | - |
| Employee Related Expenditures             | - | - | - | - |
| <b>Subtotal Personal Services and ERE</b> | - | - | - | - |
| 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 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                |                    |                                |                          |                          |
| <b>Fund:</b> AG2132 Anti-Racketeering Revolving Fund - Cases |                    |                                |                          |                          |
| Other Operating Expenditures                                 | -                  | -                              | -                        | -                        |
| Capital Equipment                                            | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                        | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                         | -                  | -                              | -                        | -                        |
| <b>Anti-Racketeering Revolving Fund - Cases<br/>Total:</b>   | -                  | -                              | -                        | -                        |

**Fund:** AG2361 Prosecuting Attorneys' Advisory Council Training Fund

### Non-Appropriated

|                                                                         |                |                |          |                |
|-------------------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                                       | -              | -              | -        | -              |
| Employee Related Expenditures                                           | -              | -              | -        | -              |
| <b>Subtotal Personal Services and ERE</b>                               | -              | -              | -        | -              |
| Professional & Outside Services                                         | -              | -              | -        | -              |
| Travel In-State                                                         | -              | -              | -        | -              |
| Travel Out-Of-State                                                     | -              | -              | -        | -              |
| Aid To Organizations & Individuals                                      | 1,364.9        | 1,365.3        | -        | 1,365.3        |
| Other Operating Expenditures                                            | -              | -              | -        | -              |
| Capital Equipment                                                       | -              | -              | -        | -              |
| Non-Capital Equipment                                                   | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                                        | -              | -              | -        | -              |
| Transfers-Out                                                           | -              | -              | -        | -              |
| <b>Expenditure Categories Total:</b>                                    | <b>1,364.9</b> | <b>1,365.3</b> | <b>-</b> | <b>-</b>       |
| <b>Prosecuting Attorneys' Advisory Council<br/>Training Fund Total:</b> | <b>1,364.9</b> | <b>1,365.3</b> | <b>-</b> | <b>1,365.3</b> |

**Fund:** AG2362 Attorney General CJEF Distributions Fund

### Non-Appropriated



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

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                |                    |                                |                          |                          |
| <b>Fund:</b> AG2362 Attorney General CJEF Distributions Fund |                    |                                |                          |                          |
| Personal Services                                            | -                  | -                              | -                        | -                        |
| Employee Related Expenditures                                | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                    | -                  | -                              | -                        | -                        |
| Professional & Outside Services                              | -                  | -                              | -                        | -                        |
| Travel In-State                                              | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                          | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                           | 3,241.8            | 3,585.0                        | -                        | 3,585.0                  |
| Other Operating Expenditures                                 | -                  | -                              | -                        | -                        |
| Capital Equipment                                            | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                        | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                | 36.0               | 36.0                           | -                        | 36.0                     |
| <b>Expenditure Categories Total:</b>                         | <b>3,277.8</b>     | <b>3,621.0</b>                 | -                        | -                        |
| <b>Attorney General CJEF Distributions Fund Total:</b>       | <b>3,277.8</b>     | <b>3,621.0</b>                 | -                        | <b>3,621.0</b>           |

**Fund:** AG2500 IGA and ISA Fund

### Non-Appropriated

|                                           |             |             |            |              |
|-------------------------------------------|-------------|-------------|------------|--------------|
| Personal Services                         | 45.9        | 66.7        | 5.0        | 71.7         |
| Employee Related Expenditures             | 17.6        | 32.1        | -          | 32.1         |
| <b>Subtotal Personal Services and ERE</b> | <b>63.5</b> | <b>98.8</b> | <b>5.0</b> | <b>103.8</b> |
| Professional & Outside Services           | -           | -           | -          | -            |
| Travel In-State                           | -           | -           | -          | -            |
| Travel Out-Of-State                       | -           | -           | -          | -            |
| Aid To Organizations & Individuals        | -           | -           | -          | -            |
| Other Operating Expenditures              | -           | -           | -          | -            |
| Capital Equipment                         | -           | -           | -          | -            |
| Non-Capital Equipment                     | -           | -           | -          | -            |
| Cost Allocation & Indirect Costs          | -           | -           | -          | -            |
| Transfers-Out                             | -           | -           | -          | -            |

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

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

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division |                    |                                |                          |                          |
| <b>Fund:</b> AG2500 IGA and ISA Fund          |                    |                                |                          |                          |

|                                      |      |      |     |       |
|--------------------------------------|------|------|-----|-------|
| <b>Expenditure Categories Total:</b> | 63.5 | 98.8 | 5.0 | 5.0   |
| <b>IGA and ISA Fund Total:</b>       | 63.5 | 98.8 | 5.0 | 103.8 |

**Fund:** AG2657 Interagency Service Agreements Fund

### Appropriated

|                                                   |              |              |             |              |
|---------------------------------------------------|--------------|--------------|-------------|--------------|
| Personal Services                                 | 247.1        | 250.4        | 18.2        | 268.6        |
| Employee Related Expenditures                     | 93.7         | 114.5        | -           | 114.5        |
| <b>Subtotal Personal Services and ERE</b>         | <b>340.8</b> | <b>364.9</b> | <b>18.2</b> | <b>383.1</b> |
| Professional & Outside Services                   | -            | -            | -           | -            |
| Travel In-State                                   | -            | -            | -           | -            |
| Travel Out-Of-State                               | -            | -            | -           | -            |
| Aid To Organizations & Individuals                | -            | -            | -           | -            |
| Other Operating Expenditures                      | 2.8          | 6.5          | -           | 6.5          |
| Capital Equipment                                 | -            | -            | -           | -            |
| Non-Capital Equipment                             | -            | -            | -           | -            |
| Cost Allocation & Indirect Costs                  | -            | -            | -           | -            |
| Transfers-Out                                     | 37.5         | 60.4         | -           | 60.4         |
| <b>Expenditure Categories Total:</b>              | <b>381.1</b> | <b>431.8</b> | <b>18.2</b> | <b>18.2</b>  |
| <b>Interagency Service Agreements Fund Total:</b> | <b>381.1</b> | <b>431.8</b> | <b>18.2</b> | <b>450.0</b> |

**Fund:** AG2985 Coronavirus State and Local Fiscal Recovery Fund

### Non-Appropriated

|                                           |             |          |          |          |
|-------------------------------------------|-------------|----------|----------|----------|
| Personal Services                         | 48.9        | -        | -        | -        |
| Employee Related Expenditures             | 14.4        | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>63.4</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services           | 1.1         | -        | -        | -        |
| Travel In-State                           | 0.0         | -        | -        | -        |

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

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

|                                                                      | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                               |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                        |                    |                                |                          |                          |
| <b>Fund: AG2985 Coronavirus State and Local Fiscal Recovery Fund</b> |                    |                                |                          |                          |
| Travel Out-Of-State                                                  | 4.4                | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                   | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                         | 133.7              | -                              | -                        | -                        |
| Capital Equipment                                                    | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                | 7.5                | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                     | -                  | -                              | -                        | -                        |
| Transfers-Out                                                        | 16.8               | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                 | <b>227.0</b>       | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |
| <b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>       | <b>227.0</b>       | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |

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

### Appropriated

|                                                                 |                |                |             |                |
|-----------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Personal Services                                               | 996.9          | 1,064.5        | 77.5        | 1,142.0        |
| Employee Related Expenditures                                   | 407.2          | 550.4          | -           | 550.4          |
| <b>Subtotal Personal Services and ERE</b>                       | <b>1,404.1</b> | <b>1,614.9</b> | <b>77.5</b> | <b>1,692.4</b> |
| Professional & Outside Services                                 | 3.0            | 3.1            | -           | 3.1            |
| Travel In-State                                                 | 34.0           | 54.0           | -           | 54.0           |
| Travel Out-Of-State                                             | -              | -              | -           | -              |
| Aid To Organizations & Individuals                              | -              | -              | -           | -              |
| Other Operating Expenditures                                    | 31.3           | 39.9           | -           | 39.9           |
| Capital Equipment                                               | -              | -              | -           | -              |
| Non-Capital Equipment                                           | 0.8            | 0.8            | -           | 0.8            |
| Cost Allocation & Indirect Costs                                | -              | -              | -           | -              |
| Transfers-Out                                                   | 218.2          | 277.5          | -           | 277.5          |
| <b>Expenditure Categories Total:</b>                            | <b>1,691.4</b> | <b>1,990.2</b> | <b>77.5</b> | <b>77.5</b>    |
| <b>Collection Enforcement Revolving Fund - Operating Total:</b> | <b>1,691.4</b> | <b>1,990.2</b> | <b>77.5</b> | <b>2,067.7</b> |

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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                  |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                           |                    |                                |                          |                          |
| <b>Fund:</b> AG6211 Consumer Protection - Consumer Fraud Revolving Fund |                    |                                |                          |                          |

### Appropriated

|                                                                       |                |                |              |                |
|-----------------------------------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                                                     | 2,276.4        | 2,578.7        | 189.4        | 2,768.1        |
| Employee Related Expenditures                                         | 902.2          | 1,276.4        | -            | 1,276.4        |
| <b>Subtotal Personal Services and ERE</b>                             | <b>3,178.6</b> | <b>3,855.1</b> | <b>189.4</b> | <b>4,044.5</b> |
| Professional & Outside Services                                       | 19.8           | 35.1           | -            | 35.1           |
| Travel In-State                                                       | 102.1          | 188.6          | -            | 188.6          |
| Travel Out-Of-State                                                   | 15.3           | 26.9           | -            | 26.9           |
| Aid To Organizations & Individuals                                    | -              | -              | -            | -              |
| Other Operating Expenditures                                          | 88.2           | 155.8          | -            | 155.8          |
| Capital Equipment                                                     | 5.9            | -              | -            | -              |
| Non-Capital Equipment                                                 | 7.9            | 14.5           | -            | 14.5           |
| Cost Allocation & Indirect Costs                                      | -              | -              | -            | -              |
| Transfers-Out                                                         | 429.8          | 692.7          | -            | 692.7          |
| <b>Expenditure Categories Total:</b>                                  | <b>3,847.7</b> | <b>4,968.7</b> | <b>189.4</b> | <b>189.4</b>   |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b> | <b>3,847.7</b> | <b>4,968.7</b> | <b>189.4</b> | <b>5,158.1</b> |

**Fund:** AG7361 Criminal Case Processing Fund

### Non-Appropriated

|                                           |             |              |            |              |
|-------------------------------------------|-------------|--------------|------------|--------------|
| Personal Services                         | 28.8        | 73.1         | 5.5        | 78.6         |
| Employee Related Expenditures             | 2.8         | 51.1         | -          | 51.1         |
| <b>Subtotal Personal Services and ERE</b> | <b>31.6</b> | <b>124.2</b> | <b>5.5</b> | <b>129.7</b> |
| Professional & Outside Services           | -           | -            | -          | -            |
| Travel In-State                           | -           | -            | -          | -            |
| Travel Out-Of-State                       | -           | -            | -          | -            |
| Aid To Organizations & Individuals        | -           | -            | -          | -            |
| Other Operating Expenditures              | -           | 5.9          | -          | 5.9          |
| Capital Equipment                         | -           | -            | -          | -            |
| Non-Capital Equipment                     | -           | -            | -          | -            |
| Cost Allocation & Indirect Costs          | -           | -            | -          | -            |

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

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

|                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services            |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-2 Criminal Division     |                    |                                |                          |                          |
| <b>Fund:</b> AG7361 Criminal Case Processing Fund |                    |                                |                          |                          |
| Transfers-Out                                     | 3.9                | 14.5                           | -                        | 14.5                     |
| <b>Expenditure Categories Total:</b>              | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>               | <b>5.5</b>               |
| <b>Criminal Case Processing Fund Total:</b>       | <b>35.5</b>        | <b>144.6</b>                   | <b>5.5</b>               | <b>150.1</b>             |

**Fund:** AG7511 Victims Rights Fund

### Appropriated

|                                            |                 |                 |                |                 |
|--------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                          | -               | -               | -              | -               |
| Employee Related Expenditures              | -               | -               | -              | -               |
| <b>Subtotal Personal Services and ERE</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| Professional & Outside Services            | -               | -               | -              | -               |
| Travel In-State                            | -               | -               | -              | -               |
| Travel Out-Of-State                        | -               | -               | -              | -               |
| Aid To Organizations & Individuals         | -               | -               | -              | -               |
| Other Operating Expenditures               | -               | 1,300.4         | -              | 1,300.4         |
| Capital Equipment                          | -               | -               | -              | -               |
| Non-Capital Equipment                      | -               | -               | -              | -               |
| Cost Allocation & Indirect Costs           | -               | -               | -              | -               |
| Transfers-Out                              | -               | -               | -              | -               |
| <b>Expenditure Categories Total:</b>       | <b>-</b>        | <b>1,300.4</b>  | <b>-</b>       | <b>-</b>        |
| <b>Victims Rights Fund Total:</b>          | <b>-</b>        | <b>1,300.4</b>  | <b>-</b>       | <b>1,300.4</b>  |
| <b>Sub Program Total for Select Funds:</b> | <b>38,111.0</b> | <b>41,393.1</b> | <b>8,627.5</b> | <b>50,020.6</b> |

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

**Fund:** AA1000 General Fund

### Appropriated

|                   |       |       |      |       |
|-------------------|-------|-------|------|-------|
| Personal Services | 540.3 | 534.0 | 39.5 | 573.5 |
|-------------------|-------|-------|------|-------|

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

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

|                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                             |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution</b> |                    |                                |                          |                          |
| <b>Fund: AA1000 General Fund</b>                                   |                    |                                |                          |                          |
| Employee Related Expenditures                                      | 213.4              | 239.8                          | -                        | 239.8                    |
| <b>Subtotal Personal Services and ERE</b>                          | <b>753.8</b>       | <b>773.8</b>                   | <b>39.5</b>              | <b>813.3</b>             |
| Professional & Outside Services                                    | 3.6                | -                              | -                        | -                        |
| Travel In-State                                                    | 0.0                | -                              | -                        | -                        |
| Travel Out-Of-State                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                 | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                       | 7.2                | -                              | -                        | -                        |
| Capital Equipment                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                              | 2.2                | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                      | 84.6               | 125.3                          | -                        | 125.3                    |
| <b>Expenditure Categories Total:</b>                               | <b>851.3</b>       | <b>899.1</b>                   | <b>39.5</b>              | <b>39.5</b>              |
| <b>General Fund Total:</b>                                         | <b>851.3</b>       | <b>899.1</b>                   | <b>39.5</b>              | <b>938.6</b>             |
| <b>Sub Program Total for Select Funds:</b>                         | <b>851.3</b>       | <b>899.1</b>                   | <b>39.5</b>              | <b>938.6</b>             |

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

**Fund: AA1000 General Fund**

### Appropriated

|                                           |             |              |             |              |
|-------------------------------------------|-------------|--------------|-------------|--------------|
| Personal Services                         | 66.1        | 199.8        | 14.6        | 214.4        |
| Employee Related Expenditures             | 16.9        | 104.2        | -           | 104.2        |
| <b>Subtotal Personal Services and ERE</b> | <b>83.0</b> | <b>304.0</b> | <b>14.6</b> | <b>318.6</b> |
| Professional & Outside Services           | -           | -            | -           | -            |
| Travel In-State                           | -           | -            | -           | -            |
| Travel Out-Of-State                       | 1.2         | 14.4         | -           | 14.4         |
| Aid To Organizations & Individuals        | -           | -            | -           | -            |
| Other Operating Expenditures              | 0.6         | 7.2          | -           | 7.2          |
| Capital Equipment                         | -           | -            | -           | -            |
| Non-Capital Equipment                     | -           | -            | -           | -            |

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

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

|                                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-4 SLI Internet Crimes Against Children Enforcement |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund                                             |                    |                                |                          |                          |
| Cost Allocation & Indirect Costs                                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                | 5.7                | 52.7                           | -                        | 52.7                     |
| <b>Expenditure Categories Total:</b>                                         | <b>90.5</b>        | <b>378.3</b>                   | <b>14.6</b>              | <b>14.6</b>              |
| <b>General Fund Total:</b>                                                   | <b>90.5</b>        | <b>378.3</b>                   | <b>14.6</b>              | <b>392.9</b>             |

**Fund:** AG3217 Internet Crimes Against Children Enforcement Fund

### Appropriated

|                                                                     |          |              |          |              |
|---------------------------------------------------------------------|----------|--------------|----------|--------------|
| Personal Services                                                   | -        | -            | -        | -            |
| Employee Related Expenditures                                       | -        | -            | -        | -            |
| <b>Subtotal Personal Services and ERE</b>                           | <b>-</b> | <b>-</b>     | <b>-</b> | <b>-</b>     |
| Professional & Outside Services                                     | -        | -            | -        | -            |
| Travel In-State                                                     | -        | -            | -        | -            |
| Travel Out-Of-State                                                 | -        | -            | -        | -            |
| Aid To Organizations & Individuals                                  | -        | 900.0        | -        | 900.0        |
| Other Operating Expenditures                                        | -        | -            | -        | -            |
| Capital Equipment                                                   | -        | -            | -        | -            |
| Non-Capital Equipment                                               | -        | -            | -        | -            |
| Cost Allocation & Indirect Costs                                    | -        | -            | -        | -            |
| Transfers-Out                                                       | -        | -            | -        | -            |
| <b>Expenditure Categories Total:</b>                                | <b>-</b> | <b>900.0</b> | <b>-</b> | <b>-</b>     |
| <b>Internet Crimes Against Children<br/>Enforcement Fund Total:</b> | <b>-</b> | <b>900.0</b> | <b>-</b> | <b>900.0</b> |

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

### Appropriated

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| Personal Services                         | 155.2        | 185.0        | 13.4        | 198.4        |
| Employee Related Expenditures             | 78.1         | 99.7         | -           | 99.7         |
| <b>Subtotal Personal Services and ERE</b> | <b>233.3</b> | <b>284.7</b> | <b>13.4</b> | <b>298.1</b> |

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

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

|                                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement</b> |                    |                                |                          |                          |
| <b>Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b>      |                    |                                |                          |                          |
| Professional & Outside Services                                              | -                  | -                              | -                        | -                        |
| Travel In-State                                                              | 3.1                | 0.4                            | -                        | 0.4                      |
| Travel Out-Of-State                                                          | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                           | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                                 | 25.4               | 3.2                            | -                        | 3.2                      |
| Capital Equipment                                                            | 21.5               | -                              | -                        | -                        |
| Non-Capital Equipment                                                        | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                             | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                | -                  | 46.7                           | -                        | 46.7                     |
| <b>Expenditure Categories Total:</b>                                         | <b>283.2</b>       | <b>335.0</b>                   | <b>13.4</b>              | <b>13.4</b>              |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>        | <b>283.2</b>       | <b>335.0</b>                   | <b>13.4</b>              | <b>348.4</b>             |
| <b>Sub Program Total for Select Funds:</b>                                   | <b>373.7</b>       | <b>1,613.3</b>                 | <b>28.0</b>              | <b>1,641.3</b>           |

**Sub Program: AGA-1-5 Civil Division**

**Fund: AA1000 General Fund**

### Appropriated

|                                           |                |                |              |                |
|-------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                         | 4,699.4        | 3,993.3        | 355.8        | 4,349.1        |
| Employee Related Expenditures             | 1,587.0        | 1,639.8        | -            | 1,639.8        |
| <b>Subtotal Personal Services and ERE</b> | <b>6,286.4</b> | <b>5,633.1</b> | <b>355.8</b> | <b>5,988.9</b> |
| Professional & Outside Services           | 120.8          | 57.6           | -            | 57.6           |
| Travel In-State                           | 1.4            | 1.2            | -            | 1.2            |
| Travel Out-Of-State                       | 4.7            | 4.6            | -            | 4.6            |
| Aid To Organizations & Individuals        | -              | -              | -            | -              |
| Other Operating Expenditures              | 57.7           | 144.3          | -            | 144.3          |
| Capital Equipment                         | -              | -              | -            | -              |
| Non-Capital Equipment                     | 3.9            | 3.5            | -            | 3.5            |
| Cost Allocation & Indirect Costs          | -              | -              | -            | -              |
| Transfers-Out                             | -              | -              | -            | -              |



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

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

|                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services     |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund           |                    |                                |                          |                          |

|                                      |         |         |       |         |
|--------------------------------------|---------|---------|-------|---------|
| <b>Expenditure Categories Total:</b> | 6,474.8 | 5,844.3 | 355.8 | 355.8   |
| <b>General Fund Total:</b>           | 6,474.8 | 5,844.3 | 355.8 | 6,200.1 |

**Fund:** AG1120 Smart and Safe Arizona Fund

### Non-Appropriated

|                                           |              |              |            |              |
|-------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                         | 87.2         | 95.0         | 7.0        | 102.0        |
| Employee Related Expenditures             | 35.6         | 55.7         | -          | 55.7         |
| <b>Subtotal Personal Services and ERE</b> | <b>122.8</b> | <b>150.7</b> | <b>7.0</b> | <b>157.7</b> |
| Professional & Outside Services           | -            | -            | -          | -            |
| Travel In-State                           | 1.0          | -            | -          | -            |
| Travel Out-Of-State                       | -            | -            | -          | -            |
| Aid To Organizations & Individuals        | -            | -            | -          | -            |
| Other Operating Expenditures              | 0.4          | -            | -          | -            |
| Capital Equipment                         | -            | -            | -          | -            |
| Non-Capital Equipment                     | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -          | -            |
| Transfers-Out                             | 16.2         | 24.4         | -          | 24.4         |
| <b>Expenditure Categories Total:</b>      | <b>140.4</b> | <b>175.1</b> | <b>7.0</b> | <b>7.0</b>   |
| <b>Smart and Safe Arizona Fund Total:</b> | <b>140.4</b> | <b>175.1</b> | <b>7.0</b> | <b>182.1</b> |

**Fund:** AG2500 IGA and ISA Fund

### Non-Appropriated

|                                           |                 |                 |                |                 |
|-------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                         | 18,108.3        | 17,131.3        | 2,241.4        | 19,372.7        |
| Employee Related Expenditures             | 6,935.3         | 10,774.2        | -              | 10,774.2        |
| <b>Subtotal Personal Services and ERE</b> | <b>25,043.6</b> | <b>27,905.5</b> | <b>2,241.4</b> | <b>30,146.9</b> |
| Professional & Outside Services           | 582.6           | 52.6            | -              | 52.6            |
| Travel In-State                           | 88.3            | 85.6            | -              | 85.6            |
| Travel Out-Of-State                       | 17.1            | 1.7             | -              | 1.7             |

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

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

|                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services     |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division |                    |                                |                          |                          |
| <b>Fund:</b> AG2500 IGA and ISA Fund       |                    |                                |                          |                          |
| Aid To Organizations & Individuals         | -                  | -                              | -                        | -                        |
| Other Operating Expenditures               | 845.4              | 601.4                          | -                        | 601.4                    |
| Capital Equipment                          | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                      | 48.8               | 151.7                          | -                        | 151.7                    |
| Cost Allocation & Indirect Costs           | -                  | -                              | -                        | -                        |
| Transfers-Out                              | 3,484.3            | 3,387.6                        | -                        | 3,387.6                  |
| <b>Expenditure Categories Total:</b>       | <b>30,110.1</b>    | <b>32,186.1</b>                | <b>2,241.4</b>           | <b>2,241.4</b>           |
| <b>IGA and ISA Fund Total:</b>             | <b>30,110.1</b>    | <b>32,186.1</b>                | <b>2,241.4</b>           | <b>34,427.5</b>          |

**Fund:** AG2540 Child And Family Advocacy Center Fund

### Non-Appropriated

|                                                     |              |              |          |              |
|-----------------------------------------------------|--------------|--------------|----------|--------------|
| Personal Services                                   | -            | -            | -        | -            |
| Employee Related Expenditures                       | -            | -            | -        | -            |
| <b>Subtotal Personal Services and ERE</b>           | <b>-</b>     | <b>-</b>     | <b>-</b> | <b>-</b>     |
| Professional & Outside Services                     | -            | -            | -        | -            |
| Travel In-State                                     | -            | -            | -        | -            |
| Travel Out-Of-State                                 | -            | -            | -        | -            |
| Aid To Organizations & Individuals                  | 100.0        | 106.1        | -        | 106.1        |
| Other Operating Expenditures                        | -            | -            | -        | -            |
| Capital Equipment                                   | -            | -            | -        | -            |
| Non-Capital Equipment                               | -            | -            | -        | -            |
| Cost Allocation & Indirect Costs                    | -            | -            | -        | -            |
| Transfers-Out                                       | -            | -            | -        | -            |
| <b>Expenditure Categories Total:</b>                | <b>100.0</b> | <b>106.1</b> | <b>-</b> | <b>-</b>     |
| <b>Child And Family Advocacy Center Fund Total:</b> | <b>100.0</b> | <b>106.1</b> | <b>-</b> | <b>106.1</b> |

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

### Non-Appropriated

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

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

|                                                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                             |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division                                                         |                    |                                |                          |                          |
| <b>Fund:</b> AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount   |                    |                                |                          |                          |
| Personal Services                                                                                  | -                  | -                              | -                        | -                        |
| Employee Related Expenditures                                                                      | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                                                          | -                  | -                              | -                        | -                        |
| Professional & Outside Services                                                                    | -                  | -                              | -                        | -                        |
| Travel In-State                                                                                    | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                                                 | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                                                       | 135.8              | 5,023.8                        | -                        | 5,023.8                  |
| Capital Equipment                                                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                                      | 46.0               | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                 | <b>-</b>                 |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Restitution Subaccount<br/>Total:</b> | <b>181.9</b>       | <b>5,023.8</b>                 | <b>-</b>                 | <b>5,023.8</b>           |

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

### Non-Appropriated

|                                           |     |         |   |         |
|-------------------------------------------|-----|---------|---|---------|
| Personal Services                         | -   | -       | - | -       |
| Employee Related Expenditures             | -   | -       | - | -       |
| <b>Subtotal Personal Services and ERE</b> | -   | -       | - | -       |
| Professional & Outside Services           | -   | -       | - | -       |
| Travel In-State                           | -   | -       | - | -       |
| Travel Out-Of-State                       | -   | -       | - | -       |
| Aid To Organizations & Individuals        | -   | 4,000.0 | - | 4,000.0 |
| Other Operating Expenditures              | 1.1 | -       | - | -       |
| Capital Equipment                         | -   | -       | - | -       |
| Non-Capital Equipment                     | -   | -       | - | -       |
| Cost Allocation & Indirect Costs          | -   | -       | - | -       |

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

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

|                                                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                             |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division                                                         |                    |                                |                          |                          |
| <b>Fund:</b> AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount   |                    |                                |                          |                          |
| Transfers-Out                                                                                      | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>1.1</b>         | <b>4,000.0</b>                 | <b>-</b>                 | <b>-</b>                 |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>Total:</b> | <b>1.1</b>         | <b>4,000.0</b>                 | <b>-</b>                 | <b>4,000.0</b>           |

**Fund:** AG2657 Interagency Service Agreements Fund

### Appropriated

|                                                       |                 |                 |                |                 |
|-------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                                     | 9,956.6         | 8,732.5         | 1,164.2        | 9,896.7         |
| Employee Related Expenditures                         | 3,724.8         | 4,854.8         | 1,985.3        | 6,840.1         |
| <b>Subtotal Personal Services and ERE</b>             | <b>13,681.4</b> | <b>13,587.3</b> | <b>3,149.5</b> | <b>16,736.8</b> |
| Professional & Outside Services                       | 45.1            | 75.3            | -              | 75.3            |
| Travel In-State                                       | 45.9            | 61.9            | -              | 61.9            |
| Travel Out-Of-State                                   | 6.0             | 8.0             | -              | 8.0             |
| Aid To Organizations & Individuals                    | -               | -               | -              | -               |
| Other Operating Expenditures                          | 430.3           | 681.0           | 3.0            | 684.0           |
| Capital Equipment                                     | -               | -               | -              | -               |
| Non-Capital Equipment                                 | 25.3            | 30.3            | -              | 30.3            |
| Cost Allocation & Indirect Costs                      | -               | -               | 126.8          | 126.8           |
| Transfers-Out                                         | 1,470.9         | 2,692.6         | -              | 2,692.6         |
| <b>Expenditure Categories Total:</b>                  | <b>15,705.0</b> | <b>17,136.4</b> | <b>3,279.3</b> | <b>3,279.3</b>  |
| <b>Interagency Service Agreements Fund<br/>Total:</b> | <b>15,705.0</b> | <b>17,136.4</b> | <b>3,279.3</b> | <b>20,415.7</b> |

**Fund:** AG3102 Non-Federal Grants Fund

### Non-Appropriated

|                                           |            |          |          |          |
|-------------------------------------------|------------|----------|----------|----------|
| Personal Services                         | 10.0       | -        | -        | -        |
| Employee Related Expenditures             | (5.3)      | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>4.7</b> | <b>-</b> | <b>-</b> | <b>-</b> |

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

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

|                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|---------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services      |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division  |                    |                                |                          |                          |
| <b>Fund:</b> AG3102 Non-Federal Grants Fund |                    |                                |                          |                          |
| Professional & Outside Services             | -                  | -                              | -                        | -                        |
| Travel In-State                             | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                         | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals          | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                | -                  | -                              | -                        | -                        |
| Capital Equipment                           | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                       | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs            | -                  | -                              | -                        | -                        |
| Transfers-Out                               | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>        | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |
| <b>Non-Federal Grants Fund Total:</b>       | <b>4.7</b>         | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |

**Fund:** AG3181 Court Ordered Trust Fund

### Non-Appropriated

|                                           |             |          |          |          |
|-------------------------------------------|-------------|----------|----------|----------|
| Personal Services                         | -           | -        | -        | -        |
| Employee Related Expenditures             | -           | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>-</b>    | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services           | 9.6         | -        | -        | -        |
| Travel In-State                           | -           | -        | -        | -        |
| Travel Out-Of-State                       | -           | -        | -        | -        |
| Aid To Organizations & Individuals        | -           | -        | -        | -        |
| Other Operating Expenditures              | 8.6         | -        | -        | -        |
| Capital Equipment                         | -           | -        | -        | -        |
| Non-Capital Equipment                     | -           | -        | -        | -        |
| Cost Allocation & Indirect Costs          | -           | -        | -        | -        |
| Transfers-Out                             | -           | -        | -        | -        |
| <b>Expenditure Categories Total:</b>      | <b>18.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Court Ordered Trust Fund Total:</b>    | <b>18.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |

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

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

|                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division                            |                    |                                |                          |                          |
| <b>Fund:</b> AG3211 Collection Enforcement Revolving Fund - Operating |                    |                                |                          |                          |

### Appropriated

|                                                                     |                |                |              |                |
|---------------------------------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                                                   | 2,430.3        | 2,565.2        | 425.7        | 2,990.9        |
| Employee Related Expenditures                                       | 988.5          | 1,220.2        | 177.4        | 1,397.6        |
| <b>Subtotal Personal Services and ERE</b>                           | <b>3,418.8</b> | <b>3,785.4</b> | <b>603.1</b> | <b>4,388.5</b> |
| Professional & Outside Services                                     | 55.5           | 98.0           | -            | 98.0           |
| Travel In-State                                                     | -              | -              | -            | -              |
| Travel Out-Of-State                                                 | -              | -              | -            | -              |
| Aid To Organizations & Individuals                                  | -              | -              | -            | -              |
| Other Operating Expenditures                                        | 64.3           | 121.5          | 23.1         | 144.6          |
| Capital Equipment                                                   | -              | -              | -            | -              |
| Non-Capital Equipment                                               | 10.1           | 19.3           | -            | 19.3           |
| Cost Allocation & Indirect Costs                                    | -              | -              | 67.9         | 67.9           |
| Transfers-Out                                                       | 526.4          | 651.9          | -            | 651.9          |
| <b>Expenditure Categories Total:</b>                                | <b>4,075.1</b> | <b>4,676.1</b> | <b>694.1</b> | <b>694.1</b>   |
| <b>Collection Enforcement Revolving Fund -<br/>Operating Total:</b> | <b>4,075.1</b> | <b>4,676.1</b> | <b>694.1</b> | <b>5,370.2</b> |

**Fund:** AG4216 Risk Management Fund

### Appropriated

|                                           |                |                |              |                |
|-------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                         | 1,455.1        | 1,332.8        | 110.6        | 1,443.4        |
| Employee Related Expenditures             | 588.6          | 676.2          | -            | 676.2          |
| <b>Subtotal Personal Services and ERE</b> | <b>2,043.7</b> | <b>2,009.0</b> | <b>110.6</b> | <b>2,119.6</b> |
| Professional & Outside Services           | -              | -              | -            | -              |
| Travel In-State                           | (0.2)          | -              | -            | -              |
| Travel Out-Of-State                       | -              | -              | -            | -              |
| Aid To Organizations & Individuals        | -              | -              | -            | -              |
| Other Operating Expenditures              | 7.3            | -              | -            | -              |
| Capital Equipment                         | -              | -              | -            | -              |
| Non-Capital Equipment                     | -              | -              | -            | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -            | -              |

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

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

|                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services     |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division |                    |                                |                          |                          |
| <b>Fund:</b> AG4216 Risk Management Fund   |                    |                                |                          |                          |
| Transfers-Out                              | 231.0              | 357.0                          | -                        | 357.0                    |
| <b>Expenditure Categories Total:</b>       | <b>2,281.8</b>     | <b>2,366.0</b>                 | <b>110.6</b>             | <b>110.6</b>             |
| <b>Risk Management Fund Total:</b>         | <b>2,281.8</b>     | <b>2,366.0</b>                 | <b>110.6</b>             | <b>2,476.6</b>           |

**Fund:** AG4240 Attorney General Legal Services Cost Allocation Fund

### Appropriated

|                                                                    |                |                |          |                |
|--------------------------------------------------------------------|----------------|----------------|----------|----------------|
| Personal Services                                                  | 985.0          | 1,324.5        | -        | 1,324.5        |
| Employee Related Expenditures                                      | 364.8          | 536.9          | -        | 536.9          |
| <b>Subtotal Personal Services and ERE</b>                          | <b>1,349.9</b> | <b>1,861.4</b> | <b>-</b> | <b>1,861.4</b> |
| Professional & Outside Services                                    | 0.4            | 0.5            | -        | 0.5            |
| Travel In-State                                                    | 0.1            | 0.1            | -        | 0.1            |
| Travel Out-Of-State                                                | 0.3            | 0.4            | -        | 0.4            |
| Aid To Organizations & Individuals                                 | -              | -              | -        | -              |
| Other Operating Expenditures                                       | 9.9            | 204.9          | -        | 204.9          |
| Capital Equipment                                                  | -              | -              | -        | -              |
| Non-Capital Equipment                                              | -              | -              | -        | -              |
| Cost Allocation & Indirect Costs                                   | -              | -              | -        | -              |
| Transfers-Out                                                      | 167.3          | 304.3          | -        | 304.3          |
| <b>Expenditure Categories Total:</b>                               | <b>1,527.8</b> | <b>2,371.6</b> | <b>-</b> | <b>-</b>       |
| <b>Attorney General Legal Services Cost Allocation Fund Total:</b> | <b>1,527.8</b> | <b>2,371.6</b> | <b>-</b> | <b>2,371.6</b> |

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

### Appropriated

|                                           |                |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|----------------|
| Personal Services                         | 3,347.5        | 2,840.8        | 1,314.8        | 4,155.6        |
| Employee Related Expenditures             | 1,310.6        | 1,410.5        | 673.9          | 2,084.4        |
| <b>Subtotal Personal Services and ERE</b> | <b>4,658.1</b> | <b>4,251.3</b> | <b>1,988.7</b> | <b>6,240.0</b> |
| Professional & Outside Services           | 948.8          | 35.7           | 2,000.0        | 2,035.7        |

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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                  |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division                              |                    |                                |                          |                          |
| <b>Fund:</b> AG6211 Consumer Protection - Consumer Fraud Revolving Fund |                    |                                |                          |                          |
| Travel In-State                                                         | 66.6               | 95.7                           | -                        | 95.7                     |
| Travel Out-Of-State                                                     | 1.1                | 1.5                            | -                        | 1.5                      |
| Aid To Organizations & Individuals                                      | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                            | 137.7              | 2,836.4                        | 11.2                     | 2,847.6                  |
| Capital Equipment                                                       | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                   | 2.3                | 3.2                            | -                        | 3.2                      |
| Cost Allocation & Indirect Costs                                        | -                  | -                              | 278.1                    | 278.1                    |
| Transfers-Out                                                           | 479.0              | 743.9                          | -                        | 743.9                    |
| <b>Expenditure Categories Total:</b>                                    | <b>6,293.4</b>     | <b>7,967.7</b>                 | <b>4,278.0</b>           | <b>4,278.0</b>           |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>   | <b>6,293.4</b>     | <b>7,967.7</b>                 | <b>4,278.0</b>           | <b>12,245.7</b>          |

**Fund:** AG6311 Antitrust Enforcement Revolving Fund

### Appropriated

|                                                        |              |              |            |              |
|--------------------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                                      | 62.8         | 76.2         | 5.6        | 81.8         |
| Employee Related Expenditures                          | 48.3         | 70.3         | -          | 70.3         |
| <b>Subtotal Personal Services and ERE</b>              | <b>111.0</b> | <b>146.5</b> | <b>5.6</b> | <b>152.1</b> |
| Professional & Outside Services                        | 0.5          | 0.2          | -          | 0.2          |
| Travel In-State                                        | 5.1          | 2.4          | -          | 2.4          |
| Travel Out-Of-State                                    | 4.5          | 1.7          | -          | 1.7          |
| Aid To Organizations & Individuals                     | -            | -            | -          | -            |
| Other Operating Expenditures                           | 6.7          | 2.6          | -          | 2.6          |
| Capital Equipment                                      | -            | -            | -          | -            |
| Non-Capital Equipment                                  | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs                       | -            | -            | -          | -            |
| Transfers-Out                                          | 16.4         | 24.9         | -          | 24.9         |
| <b>Expenditure Categories Total:</b>                   | <b>144.2</b> | <b>178.3</b> | <b>5.6</b> | <b>5.6</b>   |
| <b>Antitrust Enforcement Revolving Fund<br/>Total:</b> | <b>144.2</b> | <b>178.3</b> | <b>5.6</b> | <b>183.9</b> |



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

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

|                                                          | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                   |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-5 Civil Division               |                    |                                |                          |                          |
| <b>Fund:</b> AG6311 Antitrust Enforcement Revolving Fund |                    |                                |                          |                          |
| <b>Sub Program Total for Select Funds:</b>               | 67,058.4           | 82,031.5                       | 10,971.7                 | 93,003.2                 |

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

**Fund:** AA1000 General Fund

### Appropriated

|                                            |              |              |            |              |
|--------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                          | 105.0        | 81.4         | 6.0        | 87.4         |
| Employee Related Expenditures              | 50.2         | 48.3         | -          | 48.3         |
| <b>Subtotal Personal Services and ERE</b>  | <b>155.2</b> | <b>129.7</b> | <b>6.0</b> | <b>135.7</b> |
| Professional & Outside Services            | 6.4          | 19.2         | -          | 19.2         |
| Travel In-State                            | 0.1          | 0.3          | -          | 0.3          |
| Travel Out-Of-State                        | (0.9)        | -            | -          | -            |
| Aid To Organizations & Individuals         | -            | -            | -          | -            |
| Other Operating Expenditures               | 7.7          | 20.4         | -          | 20.4         |
| Capital Equipment                          | -            | -            | -          | -            |
| Non-Capital Equipment                      | -            | -            | -          | -            |
| Cost Allocation & Indirect Costs           | -            | -            | -          | -            |
| Transfers-Out                              | 14.5         | 27.5         | -          | 27.5         |
| <b>Expenditure Categories Total:</b>       | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>6.0</b>   |
| <b>General Fund Total:</b>                 | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>203.1</b> |
| <b>Sub Program Total for Select Funds:</b> | <b>183.1</b> | <b>197.1</b> | <b>6.0</b> | <b>203.1</b> |

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

**Fund:** AA1000 General Fund

### Appropriated

|                                           |              |              |            |              |
|-------------------------------------------|--------------|--------------|------------|--------------|
| Personal Services                         | 125.2        | 123.0        | 9.1        | 132.1        |
| Employee Related Expenditures             | 54.6         | 52.9         | -          | 52.9         |
| <b>Subtotal Personal Services and ERE</b> | <b>179.9</b> | <b>175.9</b> | <b>9.1</b> | <b>185.0</b> |

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

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services          |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-7 SLI Victims' Rights |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund                |                    |                                |                          |                          |
| Professional & Outside Services                 | -                  | -                              | -                        | -                        |
| Travel In-State                                 | 0.2                | -                              | -                        | -                        |
| Travel Out-Of-State                             | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals              | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                    | -                  | 10.8                           | -                        | 10.8                     |
| Capital Equipment                               | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                           | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                | -                  | -                              | -                        | -                        |
| Transfers-Out                                   | 20.5               | 28.9                           | -                        | 28.9                     |
| <b>Expenditure Categories Total:</b>            | <b>200.5</b>       | <b>215.6</b>                   | <b>9.1</b>               | <b>9.1</b>               |
| <b>General Fund Total:</b>                      | <b>200.5</b>       | <b>215.6</b>                   | <b>9.1</b>               | <b>224.7</b>             |

**Fund:** AG7511 Victims Rights Fund

### Appropriated

|                                           |                |                |            |                |
|-------------------------------------------|----------------|----------------|------------|----------------|
| Personal Services                         | 96.5           | 107.7          | 8.2        | 115.9          |
| Employee Related Expenditures             | 30.0           | 36.2           | -          | 36.2           |
| <b>Subtotal Personal Services and ERE</b> | <b>126.6</b>   | <b>143.9</b>   | <b>8.2</b> | <b>152.1</b>   |
| Professional & Outside Services           | -              | -              | -          | -              |
| Travel In-State                           | -              | -              | -          | -              |
| Travel Out-Of-State                       | -              | -              | -          | -              |
| Aid To Organizations & Individuals        | 2,130.7        | 2,200.0        | -          | 2,200.0        |
| Other Operating Expenditures              | -              | 141.9          | -          | 141.9          |
| Capital Equipment                         | -              | -              | -          | -              |
| Non-Capital Equipment                     | -              | -              | -          | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -          | -              |
| Transfers-Out                             | 82.7           | 27.2           | -          | 27.2           |
| <b>Expenditure Categories Total:</b>      | <b>2,339.9</b> | <b>2,513.0</b> | <b>8.2</b> | <b>8.2</b>     |
| <b>Victims Rights Fund Total:</b>         | <b>2,339.9</b> | <b>2,513.0</b> | <b>8.2</b> | <b>2,521.2</b> |

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

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services          |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-7 SLI Victims' Rights |                    |                                |                          |                          |
| <b>Sub Program Total for Select Funds:</b>      | 2,540.5            | 2,728.6                        | 17.3                     | 2,745.9                  |

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

**Fund:** AG4216 Risk Management Fund

### Appropriated

|                                            |                |                 |                |                 |
|--------------------------------------------|----------------|-----------------|----------------|-----------------|
| Personal Services                          | 6,118.5        | 5,936.8         | 479.8          | 6,416.6         |
| Employee Related Expenditures              | 2,253.2        | 2,827.7         | 707.1          | 3,534.8         |
| <b>Subtotal Personal Services and ERE</b>  | <b>8,371.7</b> | <b>8,764.5</b>  | <b>1,186.9</b> | <b>9,951.4</b>  |
| Professional & Outside Services            | 8.3            | 9.8             | -              | 9.8             |
| Travel In-State                            | 8.3            | 12.0            | -              | 12.0            |
| Travel Out-Of-State                        | -              | -               | -              | -               |
| Aid To Organizations & Individuals         | -              | -               | -              | -               |
| Other Operating Expenditures               | 88.8           | 110.2           | -              | 110.2           |
| Capital Equipment                          | -              | -               | -              | -               |
| Non-Capital Equipment                      | 30.8           | 36.2            | -              | 36.2            |
| Cost Allocation & Indirect Costs           | -              | -               | -              | -               |
| Transfers-Out                              | 889.9          | 1,555.1         | -              | 1,555.1         |
| <b>Expenditure Categories Total:</b>       | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>1,186.9</b>  |
| <b>Risk Management Fund Total:</b>         | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>11,674.7</b> |
| <b>Sub Program Total for Select Funds:</b> | <b>9,397.8</b> | <b>10,487.8</b> | <b>1,186.9</b> | <b>11,674.7</b> |

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

**Fund:** AA1000 General Fund

### Appropriated

|                                           |             |             |            |             |
|-------------------------------------------|-------------|-------------|------------|-------------|
| Personal Services                         | 55.4        | 51.2        | 3.7        | 54.9        |
| Employee Related Expenditures             | 18.3        | 21.9        | -          | 21.9        |
| <b>Subtotal Personal Services and ERE</b> | <b>73.8</b> | <b>73.1</b> | <b>3.7</b> | <b>76.8</b> |
| Professional & Outside Services           | -           | -           | -          | -           |

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

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

|                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                    |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-9 SLI Military Airport Planning |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund                          |                    |                                |                          |                          |
| Travel In-State                                           | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                       | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                        | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                              | -                  | -                              | -                        | -                        |
| Capital Equipment                                         | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                     | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                          | -                  | -                              | -                        | -                        |
| Transfers-Out                                             | 7.7                | 11.9                           | -                        | 11.9                     |
| <b>Expenditure Categories Total:</b>                      | <b>81.5</b>        | <b>85.0</b>                    | <b>3.7</b>               | <b>3.7</b>               |
| <b>General Fund Total:</b>                                | <b>81.5</b>        | <b>85.0</b>                    | <b>3.7</b>               | <b>88.7</b>              |
| <b>Sub Program Total for Select Funds:</b>                | <b>81.5</b>        | <b>85.0</b>                    | <b>3.7</b>               | <b>88.7</b>              |

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

**Fund:** AA1000 General Fund

### Appropriated

|                                           |                |                |             |                |
|-------------------------------------------|----------------|----------------|-------------|----------------|
| Personal Services                         | 816.3          | 822.9          | 60.9        | 883.8          |
| Employee Related Expenditures             | 336.7          | 361.0          | -           | 361.0          |
| <b>Subtotal Personal Services and ERE</b> | <b>1,153.0</b> | <b>1,183.9</b> | <b>60.9</b> | <b>1,244.8</b> |
| Professional & Outside Services           | -              | -              | -           | -              |
| Travel In-State                           | -              | -              | -           | -              |
| Travel Out-Of-State                       | -              | -              | -           | -              |
| Aid To Organizations & Individuals        | -              | -              | -           | -              |
| Other Operating Expenditures              | -              | -              | -           | -              |
| Capital Equipment                         | -              | -              | -           | -              |
| Non-Capital Equipment                     | -              | -              | -           | -              |
| Cost Allocation & Indirect Costs          | -              | -              | -           | -              |
| Transfers-Out                             | 126.7          | 191.8          | -           | 191.8          |

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

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|--------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-10 SLI Southern AZ Law Enforcement |                    |                                |                          |                          |
| <b>Fund:</b> AA1000 General Fund                             |                    |                                |                          |                          |
| <b>Expenditure Categories Total:</b>                         | 1,279.7            | 1,375.7                        | 60.9                     | 60.9                     |
| <b>General Fund Total:</b>                                   | 1,279.7            | 1,375.7                        | 60.9                     | 1,436.6                  |

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

### Appropriated

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Personal Services                                                     | 205.4          | 192.8          | 14.0        | 206.8          |
| Employee Related Expenditures                                         | 101.8          | 191.2          | -           | 191.2          |
| <b>Subtotal Personal Services and ERE</b>                             | <b>307.2</b>   | <b>384.0</b>   | <b>14.0</b> | <b>398.0</b>   |
| Professional & Outside Services                                       | -              | -              | -           | -              |
| Travel In-State                                                       | -              | -              | -           | -              |
| Travel Out-Of-State                                                   | -              | -              | -           | -              |
| Aid To Organizations & Individuals                                    | -              | -              | -           | -              |
| Other Operating Expenditures                                          | -              | -              | -           | -              |
| Capital Equipment                                                     | -              | -              | -           | -              |
| Non-Capital Equipment                                                 | -              | -              | -           | -              |
| Cost Allocation & Indirect Costs                                      | -              | -              | -           | -              |
| Transfers-Out                                                         | 33.0           | 62.3           | -           | 62.3           |
| <b>Expenditure Categories Total:</b>                                  | <b>340.2</b>   | <b>446.3</b>   | <b>14.0</b> | <b>14.0</b>    |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b> | <b>340.2</b>   | <b>446.3</b>   | <b>14.0</b> | <b>460.3</b>   |
| <b>Sub Program Total for Select Funds:</b>                            | <b>1,619.9</b> | <b>1,822.0</b> | <b>74.9</b> | <b>1,896.9</b> |

**Sub Program:** AGA-1-12 SLI Tobacco Enforcement

**Fund:** AA1000 General Fund

### Appropriated

|                               |      |      |     |      |
|-------------------------------|------|------|-----|------|
| Personal Services             | 57.4 | 51.7 | 3.8 | 55.5 |
| Employee Related Expenditures | 22.4 | 21.3 | -   | 21.3 |

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

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

|                                                      | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>               |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-12 SLI Tobacco Enforcement</b> |                    |                                |                          |                          |
| <b>Fund: AA1000 General Fund</b>                     |                    |                                |                          |                          |
| <b>Subtotal Personal Services and ERE</b>            | <b>79.8</b>        | <b>73.0</b>                    | <b>3.8</b>               | <b>76.8</b>              |
| Professional & Outside Services                      | -                  | -                              | -                        | -                        |
| Travel In-State                                      | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                  | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                   | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                         | 0.2                | 8.1                            | -                        | 8.1                      |
| Capital Equipment                                    | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                     | -                  | -                              | -                        | -                        |
| Transfers-Out                                        | 8.4                | 13.2                           | -                        | 13.2                     |
| <b>Expenditure Categories Total:</b>                 | <b>88.4</b>        | <b>94.3</b>                    | <b>3.8</b>               | <b>3.8</b>               |
| <b>General Fund Total:</b>                           | <b>88.4</b>        | <b>94.3</b>                    | <b>3.8</b>               | <b>98.1</b>              |

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

### Appropriated

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| Personal Services                         | 131.8        | 358.5        | 26.2        | 384.7        |
| Employee Related Expenditures             | 48.8         | 166.9        | -           | 166.9        |
| <b>Subtotal Personal Services and ERE</b> | <b>180.6</b> | <b>525.4</b> | <b>26.2</b> | <b>551.6</b> |
| Professional & Outside Services           | 46.3         | 148.2        | -           | 148.2        |
| Travel In-State                           | -            | -            | -           | -            |
| Travel Out-Of-State                       | -            | -            | -           | -            |
| Aid To Organizations & Individuals        | -            | -            | -           | -            |
| Other Operating Expenditures              | -            | -            | -           | -            |
| Capital Equipment                         | -            | -            | -           | -            |
| Non-Capital Equipment                     | -            | -            | -           | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -           | -            |
| Transfers-Out                             | 18.2         | 109.1        | -           | 109.1        |
| <b>Expenditure Categories Total:</b>      | <b>245.0</b> | <b>782.7</b> | <b>26.2</b> | <b>26.2</b>  |

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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                  |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-12 SLI Tobacco Enforcement                    |                    |                                |                          |                          |
| <b>Fund:</b> AG6211 Consumer Protection - Consumer Fraud Revolving Fund |                    |                                |                          |                          |
| Consumer Protection - Consumer Fraud<br>Revolving Fund Total:           | 245.0              | 782.7                          | 26.2                     | 808.9                    |
| Sub Program Total for Select Funds:                                     | 333.5              | 877.0                          | 30.0                     | 907.0                    |

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

**Fund:** AA1000 General Fund

### Appropriated

|                                            |              |              |          |              |
|--------------------------------------------|--------------|--------------|----------|--------------|
| Personal Services                          | -            | -            | -        | -            |
| Employee Related Expenditures              | -            | -            | -        | -            |
| <b>Subtotal Personal Services and ERE</b>  | -            | -            | -        | -            |
| 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                      | -            | -            | -        | -            |
| Cost Allocation & Indirect Costs           | -            | -            | -        | -            |
| Transfers-Out                              | 100.0        | -            | -        | -            |
| <b>Expenditure Categories Total:</b>       | <b>100.0</b> | <b>100.0</b> | <b>-</b> | <b>-</b>     |
| <b>General Fund Total:</b>                 | <b>100.0</b> | <b>100.0</b> | <b>-</b> | <b>100.0</b> |
| <b>Sub Program Total for Select Funds:</b> | <b>100.0</b> | <b>100.0</b> | <b>-</b> | <b>100.0</b> |

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

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

### Appropriated

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

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

|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                            |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation</b> |                    |                                |                          |                          |
| <b>Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b>           |                    |                                |                          |                          |
| Personal Services                                                                 | 913.1              | 995.8                          | 59.7                     | 1,055.5                  |
| Employee Related Expenditures                                                     | 300.2              | 488.9                          | -                        | 488.9                    |
| <b>Subtotal Personal Services and ERE</b>                                         | <b>1,213.3</b>     | <b>1,484.7</b>                 | <b>59.7</b>              | <b>1,544.4</b>           |
| Professional & Outside Services                                                   | 43.4               | 43.9                           | -                        | 43.9                     |
| Travel In-State                                                                   | 0.3                | 0.3                            | -                        | 0.3                      |
| Travel Out-Of-State                                                               | 1.3                | 1.3                            | -                        | 1.3                      |
| Aid To Organizations & Individuals                                                | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                                                      | 9.5                | 9.6                            | -                        | 9.6                      |
| Capital Equipment                                                                 | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                             | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                  | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                     | 121.0              | 249.4                          | -                        | 249.4                    |
| <b>Expenditure Categories Total:</b>                                              | <b>1,388.8</b>     | <b>1,789.2</b>                 | <b>59.7</b>              | <b>59.7</b>              |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>             | <b>1,388.8</b>     | <b>1,789.2</b>                 | <b>59.7</b>              | <b>1,848.9</b>           |
| <b>Sub Program Total for Select Funds:</b>                                        | <b>1,388.8</b>     | <b>1,789.2</b>                 | <b>59.7</b>              | <b>1,848.9</b>           |

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

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

### Appropriated

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| Personal Services                         | 490.6        | 516.0        | 37.5        | 553.5        |
| Employee Related Expenditures             | 203.0        | 421.4        | -           | 421.4        |
| <b>Subtotal Personal Services and ERE</b> | <b>693.7</b> | <b>937.4</b> | <b>37.5</b> | <b>974.9</b> |
| Professional & Outside Services           | 3.2          | 3.2          | -           | 3.2          |
| Travel In-State                           | 132.5        | 133.5        | -           | 133.5        |
| Travel Out-Of-State                       | 7.1          | 7.1          | -           | 7.1          |
| Aid To Organizations & Individuals        | -            | -            | -           | -            |
| Other Operating Expenditures              | 141.8        | 142.2        | -           | 142.2        |
| Capital Equipment                         | -            | -            | -           | -            |



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

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

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                  |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-24 SLI Criminal Division Major Fraud Unit</b>     |                    |                                |                          |                          |
| <b>Fund: AG6211 Consumer Protection - Consumer Fraud Revolving Fund</b> |                    |                                |                          |                          |
| Non-Capital Equipment                                                   | 2.2                | 2.2                            | -                        | 2.2                      |
| Cost Allocation & Indirect Costs                                        | -                  | -                              | -                        | -                        |
| Transfers-Out                                                           | 111.7              | 198.5                          | -                        | 198.5                    |
| <b>Expenditure Categories Total:</b>                                    | <b>1,092.1</b>     | <b>1,424.1</b>                 | <b>37.5</b>              | <b>37.5</b>              |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b>   | <b>1,092.1</b>     | <b>1,424.1</b>                 | <b>37.5</b>              | <b>1,461.6</b>           |
| <b>Sub Program Total for Select Funds:</b>                              | <b>1,092.1</b>     | <b>1,424.1</b>                 | <b>37.5</b>              | <b>1,461.6</b>           |

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

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

### Appropriated

|                                                                       |                |                |             |                |
|-----------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| Personal Services                                                     | 750.3          | 712.5          | 51.7        | 764.2          |
| Employee Related Expenditures                                         | 252.2          | 496.2          | -           | 496.2          |
| <b>Subtotal Personal Services and ERE</b>                             | <b>1,002.5</b> | <b>1,208.7</b> | <b>51.7</b> | <b>1,260.4</b> |
| Professional & Outside Services                                       | 3.2            | 2.3            | -           | 2.3            |
| Travel In-State                                                       | 73.9           | 52.5           | -           | 52.5           |
| Travel Out-Of-State                                                   | 2.7            | 1.9            | -           | 1.9            |
| Aid To Organizations & Individuals                                    | -              | 334.1          | -           | 334.1          |
| Other Operating Expenditures                                          | 67.6           | 48.0           | -           | 48.0           |
| Capital Equipment                                                     | -              | -              | -           | -              |
| Non-Capital Equipment                                                 | 0.8            | 0.5            | -           | 0.5            |
| Cost Allocation & Indirect Costs                                      | -              | -              | -           | -              |
| Transfers-Out                                                         | 125.7          | 212.8          | -           | 212.8          |
| <b>Expenditure Categories Total:</b>                                  | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>51.7</b>    |
| <b>Consumer Protection - Consumer Fraud<br/>Revolving Fund Total:</b> | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>1,912.5</b> |
| <b>Sub Program Total for Select Funds:</b>                            | <b>1,276.3</b> | <b>1,860.8</b> | <b>51.7</b> | <b>1,912.5</b> |

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

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

|                                                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                              |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-26 SLI Organized Retail Theft Task Force                                  |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses |                    |                                |                          |                          |
| <b>Fund:</b> AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount    |                    |                                |                          |                          |

### Appropriated

|                                                                                                    |                 |                 |   |                 |
|----------------------------------------------------------------------------------------------------|-----------------|-----------------|---|-----------------|
| Personal Services                                                                                  | -               | -               | - | -               |
| Employee Related Expenditures                                                                      | -               | -               | - | -               |
| <b>Subtotal Personal Services and ERE</b>                                                          | -               | -               | - | -               |
| Professional & Outside Services                                                                    | -               | -               | - | -               |
| Travel In-State                                                                                    | -               | -               | - | -               |
| Travel Out-Of-State                                                                                | -               | -               | - | -               |
| Aid To Organizations & Individuals                                                                 | -               | 40,000.0        | - | 40,000.0        |
| Other Operating Expenditures                                                                       | -               | -               | - | -               |
| Capital Equipment                                                                                  | -               | -               | - | -               |
| Non-Capital Equipment                                                                              | -               | -               | - | -               |
| Cost Allocation & Indirect Costs                                                                   | -               | -               | - | -               |
| Transfers-Out                                                                                      | 40,000.0        | -               | - | -               |
| <b>Expenditure Categories Total:</b>                                                               | <b>40,000.0</b> | <b>40,000.0</b> | - | -               |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>Total:</b> | <b>40,000.0</b> | <b>40,000.0</b> | - | <b>40,000.0</b> |
| <b>Sub Program Total for Select Funds:</b>                                                         | <b>40,000.0</b> | <b>40,000.0</b> | - | <b>40,000.0</b> |

**Sub Program:** AGA-1-37 SLI Coordinated Reentry Planning Services Grants

**Fund:** AA1000 General Fund

### Appropriated

|                                           |   |   |   |   |
|-------------------------------------------|---|---|---|---|
| Personal Services                         | - | - | - | - |
| Employee Related Expenditures             | - | - | - | - |
| <b>Subtotal Personal Services and ERE</b> | - | - | - | - |
| Professional & Outside Services           | - | - | - | - |

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

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

|                                                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                        |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-37 SLI Coordinated Reentry Planning Services Grants</b> |                    |                                |                          |                          |
| <b>Fund: AA1000 General Fund</b>                                              |                    |                                |                          |                          |
| Travel In-State                                                               | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                           | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                            | -                  | 8,400.0                        | (8,400.0)                | -                        |
| Other Operating Expenditures                                                  | -                  | -                              | -                        | -                        |
| Capital Equipment                                                             | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                         | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                              | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                 | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                          | -                  | 8,400.0                        | (8,400.0)                | (8,400.0)                |
| <b>General Fund Total:</b>                                                    | -                  | 8,400.0                        | (8,400.0)                | -                        |

**Fund: AG2172 Utility Regulation Revolving Fund**

### Appropriated

|                                                 |   |         |           |           |
|-------------------------------------------------|---|---------|-----------|-----------|
| Personal Services                               | - | -       | -         | -         |
| Employee Related Expenditures                   | - | -       | -         | -         |
| <b>Subtotal Personal Services and ERE</b>       | - | -       | -         | -         |
| Professional & Outside Services                 | - | -       | -         | -         |
| Travel In-State                                 | - | -       | -         | -         |
| Travel Out-Of-State                             | - | -       | -         | -         |
| Aid To Organizations & Individuals              | - | 3,000.0 | (3,000.0) | -         |
| Other Operating Expenditures                    | - | -       | -         | -         |
| Capital Equipment                               | - | -       | -         | -         |
| Non-Capital Equipment                           | - | -       | -         | -         |
| Cost Allocation & Indirect Costs                | - | -       | -         | -         |
| Transfers-Out                                   | - | -       | -         | -         |
| <b>Expenditure Categories Total:</b>            | - | 3,000.0 | (3,000.0) | (3,000.0) |
| <b>Utility Regulation Revolving Fund Total:</b> | - | 3,000.0 | (3,000.0) | -         |

**Fund: AG2422 DUI Abatement Fund**

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

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

|                                                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-1-37 SLI Coordinated Reentry Planning Services Grants |                    |                                |                          |                          |
| <b>Fund:</b> AG2422 DUI Abatement Fund                                        |                    |                                |                          |                          |

### Appropriated

|                                           |   |         |           |           |
|-------------------------------------------|---|---------|-----------|-----------|
| Personal Services                         | - | -       | -         | -         |
| Employee Related Expenditures             | - | -       | -         | -         |
| <b>Subtotal Personal Services and ERE</b> | - | -       | -         | -         |
| Professional & Outside Services           | - | -       | -         | -         |
| Travel In-State                           | - | -       | -         | -         |
| Travel Out-Of-State                       | - | -       | -         | -         |
| Aid To Organizations & Individuals        | - | 1,800.0 | (1,800.0) | -         |
| Other Operating Expenditures              | - | -       | -         | -         |
| Capital Equipment                         | - | -       | -         | -         |
| Non-Capital Equipment                     | - | -       | -         | -         |
| Cost Allocation & Indirect Costs          | - | -       | -         | -         |
| Transfers-Out                             | - | -       | -         | -         |
| <b>Expenditure Categories Total:</b>      | - | 1,800.0 | (1,800.0) | (1,800.0) |
| <b>DUI Abatement Fund Total:</b>          | - | 1,800.0 | (1,800.0) | -         |

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

### Appropriated

|                                           |          |         |           |   |
|-------------------------------------------|----------|---------|-----------|---|
| Personal Services                         | -        | -       | -         | - |
| Employee Related Expenditures             | -        | -       | -         | - |
| <b>Subtotal Personal Services and ERE</b> | -        | -       | -         | - |
| Professional & Outside Services           | -        | -       | -         | - |
| Travel In-State                           | -        | -       | -         | - |
| Travel Out-Of-State                       | -        | -       | -         | - |
| Aid To Organizations & Individuals        | 10,000.0 | 3,000.0 | (3,000.0) | - |
| Other Operating Expenditures              | -        | -       | -         | - |
| Capital Equipment                         | -        | -       | -         | - |
| Non-Capital Equipment                     | -        | -       | -         | - |
| Cost Allocation & Indirect Costs          | -        | -       | -         | - |

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

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

|                                                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                             |                    |                                |                          |                          |
| <b>Sub Program: AGA-1-37 SLI Coordinated Reentry Planning Services Grants</b>                      |                    |                                |                          |                          |
| <b>Fund: AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount</b>   |                    |                                |                          |                          |
| Transfers-Out                                                                                      | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>10,000.0</b>    | <b>3,000.0</b>                 | <b>(3,000.0)</b>         | <b>(3,000.0)</b>         |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount<br/>Total:</b> | <b>10,000.0</b>    | <b>3,000.0</b>                 | <b>(3,000.0)</b>         | <b>-</b>                 |
| <b>Fund: AG3300 Drag Race Prevention Enforcement Fund</b>                                          |                    |                                |                          |                          |
| <b>Appropriated</b>                                                                                |                    |                                |                          |                          |
| Personal Services                                                                                  | -                  | -                              | -                        | -                        |
| Employee Related Expenditures                                                                      | -                  | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>                                                          | <b>-</b>           | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |
| Professional & Outside Services                                                                    | -                  | -                              | -                        | -                        |
| Travel In-State                                                                                    | -                  | -                              | -                        | -                        |
| Travel Out-Of-State                                                                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                                                                 | -                  | 800.0                          | (800.0)                  | -                        |
| Other Operating Expenditures                                                                       | -                  | -                              | -                        | -                        |
| Capital Equipment                                                                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                                                                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                                                                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                                                                      | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>                                                               | <b>-</b>           | <b>800.0</b>                   | <b>(800.0)</b>           | <b>(800.0)</b>           |
| <b>Drag Race Prevention Enforcement Fund<br/>Total:</b>                                            | <b>-</b>           | <b>800.0</b>                   | <b>(800.0)</b>           | <b>-</b>                 |
| <b>Sub Program Total for Select Funds:</b>                                                         | <b>10,000.0</b>    | <b>17,000.0</b>                | <b>(17,000.0)</b>        | <b>-</b>                 |

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

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

|                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-2-0 Central Administration</b> |                    |                                |                          |                          |
| <b>Fund: AA1000 General Fund</b>               |                    |                                |                          |                          |
| <b>Appropriated</b>                            |                    |                                |                          |                          |
| Personal Services                              | 2,373.2            | 2,164.5                        | 134.6                    | 2,299.1                  |
| Employee Related Expenditures                  | 734.0              | 891.5                          | -                        | 891.5                    |
| <b>Subtotal Personal Services and ERE</b>      | <b>3,107.2</b>     | <b>3,056.0</b>                 | <b>134.6</b>             | <b>3,190.6</b>           |
| Professional & Outside Services                | 179.8              | 123.9                          | -                        | 123.9                    |
| Travel In-State                                | 526.4              | 4.4                            | -                        | 4.4                      |
| Travel Out-Of-State                            | 3.9                | 2.7                            | -                        | 2.7                      |
| Aid To Organizations & Individuals             | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                   | 3,949.8            | 3,383.8                        | -                        | 3,383.8                  |
| Capital Equipment                              | -                  | -                              | 865.5                    | 865.5                    |
| Non-Capital Equipment                          | 1.6                | 1.1                            | -                        | 1.1                      |
| Cost Allocation & Indirect Costs               | -                  | -                              | -                        | -                        |
| Transfers-Out                                  | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>           | <b>7,768.8</b>     | <b>6,571.9</b>                 | <b>1,000.1</b>           | <b>7,572.0</b>           |
| <b>General Fund Total:</b>                     | <b>7,768.8</b>     | <b>6,571.9</b>                 | <b>1,000.1</b>           | <b>7,572.0</b>           |

**Fund: AG2500 IGA and ISA Fund**

|                                           |            |          |          |          |
|-------------------------------------------|------------|----------|----------|----------|
| <b>Non-Appropriated</b>                   |            |          |          |          |
| Personal Services                         | -          | -        | -        | -        |
| Employee Related Expenditures             | 0.3        | -        | -        | -        |
| <b>Subtotal Personal Services and ERE</b> | <b>0.3</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| Professional & Outside Services           | -          | -        | -        | -        |
| Travel In-State                           | 0.7        | -        | -        | -        |
| Travel Out-Of-State                       | -          | -        | -        | -        |
| Aid To Organizations & Individuals        | -          | -        | -        | -        |
| Other Operating Expenditures              | 40.1       | 23.5     | -        | 23.5     |
| Capital Equipment                         | -          | -        | -        | -        |
| Non-Capital Equipment                     | -          | -        | -        | -        |
| Cost Allocation & Indirect Costs          | -          | -        | -        | -        |
| Transfers-Out                             | -          | -        | -        | -        |

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

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

|                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-2-0 Central Administration |                    |                                |                          |                          |
| <b>Fund:</b> AG2500 IGA and ISA Fund           |                    |                                |                          |                          |
| <b>Expenditure Categories Total:</b>           | 41.0               | 23.5                           | -                        | 23.5                     |
| <b>IGA and ISA Fund Total:</b>                 | 41.0               | 23.5                           | -                        | 23.5                     |

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

### Appropriated

|                                                                     |                |              |             |              |
|---------------------------------------------------------------------|----------------|--------------|-------------|--------------|
| Personal Services                                                   | 530.2          | 437.7        | 31.8        | 469.5        |
| Employee Related Expenditures                                       | 216.9          | 256.2        | -           | 256.2        |
| <b>Subtotal Personal Services and ERE</b>                           | <b>747.1</b>   | <b>693.9</b> | <b>31.8</b> | <b>725.7</b> |
| Professional & Outside Services                                     | 0.3            | 0.1          | -           | 0.1          |
| Travel In-State                                                     | 83.8           | 29.1         | -           | 29.1         |
| Travel Out-Of-State                                                 | 46.4           | 16.1         | -           | 16.1         |
| Aid To Organizations & Individuals                                  | -              | -            | -           | -            |
| Other Operating Expenditures                                        | 10.1           | 3.6          | -           | 3.6          |
| Capital Equipment                                                   | 174.8          | -            | -           | -            |
| Non-Capital Equipment                                               | 324.1          | -            | -           | -            |
| Cost Allocation & Indirect Costs                                    | -              | -            | -           | -            |
| Transfers-Out                                                       | 131.7          | 120.3        | -           | 120.3        |
| <b>Expenditure Categories Total:</b>                                | <b>1,518.2</b> | <b>863.1</b> | <b>31.8</b> | <b>894.9</b> |
| <b>Collection Enforcement Revolving Fund -<br/>Operating Total:</b> | <b>1,518.2</b> | <b>863.1</b> | <b>31.8</b> | <b>894.9</b> |

**Fund:** AG9001 Indirect Cost Recovery Fund

### Non-Appropriated

|                                           |                |                |              |                |
|-------------------------------------------|----------------|----------------|--------------|----------------|
| Personal Services                         | 5,149.7        | 5,307.9        | 385.6        | 5,693.5        |
| Employee Related Expenditures             | 2,077.1        | 2,749.2        | -            | 2,749.2        |
| <b>Subtotal Personal Services and ERE</b> | <b>7,226.8</b> | <b>8,057.1</b> | <b>385.6</b> | <b>8,442.7</b> |
| Professional & Outside Services           | 116.1          | 151.1          | -            | 151.1          |
| Travel In-State                           | 27.9           | 35.6           | -            | 35.6           |
| Travel Out-Of-State                       | 2.2            | 1.9            | -            | 1.9            |
| Aid To Organizations & Individuals        | -              | -              | -            | -              |
| Other Operating Expenditures              | 6,386.1        | 6,773.0        | -            | 6,773.0        |

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

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-2-0 Central Administration</b>  |                    |                                |                          |                          |
| <b>Fund: AG9001 Indirect Cost Recovery Fund</b> |                    |                                |                          |                          |
| Capital Equipment                               | 95.3               | -                              | -                        | -                        |
| Non-Capital Equipment                           | 123.5              | 327.0                          | -                        | 327.0                    |
| Cost Allocation & Indirect Costs                | -                  | -                              | -                        | -                        |
| Transfers-Out                                   | 0.3                | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>            | <b>13,978.2</b>    | <b>15,345.7</b>                | <b>385.6</b>             | <b>15,731.3</b>          |
| <b>Indirect Cost Recovery Fund Total:</b>       | <b>13,978.2</b>    | <b>15,345.7</b>                | <b>385.6</b>             | <b>15,731.3</b>          |
| <b>Program Total for Select Funds:</b>          | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>           | <b>24,221.7</b>          |

**Sub Program: AGA-2-1 Central Administration**

**Fund: AA1000 General Fund**

### Appropriated

|                                           |                |                |                |                |
|-------------------------------------------|----------------|----------------|----------------|----------------|
| Personal Services                         | 2,373.2        | 2,164.5        | 134.6          | 2,299.1        |
| Employee Related Expenditures             | 734.0          | 891.5          | -              | 891.5          |
| <b>Subtotal Personal Services and ERE</b> | <b>3,107.2</b> | <b>3,056.0</b> | <b>134.6</b>   | <b>3,190.6</b> |
| Professional & Outside Services           | 179.8          | 123.9          | -              | 123.9          |
| Travel In-State                           | 526.4          | 4.4            | -              | 4.4            |
| Travel Out-Of-State                       | 3.9            | 2.7            | -              | 2.7            |
| Aid To Organizations & Individuals        | -              | -              | -              | -              |
| Other Operating Expenditures              | 3,949.8        | 3,383.8        | -              | 3,383.8        |
| Capital Equipment                         | -              | -              | 865.5          | 865.5          |
| Non-Capital Equipment                     | 1.6            | 1.1            | -              | 1.1            |
| Cost Allocation & Indirect Costs          | -              | -              | -              | -              |
| Transfers-Out                             | -              | -              | -              | -              |
| <b>Expenditure Categories Total:</b>      | <b>7,768.8</b> | <b>6,571.9</b> | <b>1,000.1</b> | <b>1,000.1</b> |
| <b>General Fund Total:</b>                | <b>7,768.8</b> | <b>6,571.9</b> | <b>1,000.1</b> | <b>7,572.0</b> |

**Fund: AG2500 IGA and ISA Fund**

### Non-Appropriated



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

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

|                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|----------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program: AGA-2-0 Central Administration</b>     |                    |                                |                          |                          |
| <b>Sub Program: AGA-2-1 Central Administration</b> |                    |                                |                          |                          |
| <b>Fund: AG2500 IGA and ISA Fund</b>               |                    |                                |                          |                          |
| Personal Services                                  | -                  | -                              | -                        | -                        |
| Employee Related Expenditures                      | 0.3                | -                              | -                        | -                        |
| <b>Subtotal Personal Services and ERE</b>          | <b>0.3</b>         | <b>-</b>                       | <b>-</b>                 | <b>-</b>                 |
| Professional & Outside Services                    | -                  | -                              | -                        | -                        |
| Travel In-State                                    | 0.7                | -                              | -                        | -                        |
| Travel Out-Of-State                                | -                  | -                              | -                        | -                        |
| Aid To Organizations & Individuals                 | -                  | -                              | -                        | -                        |
| Other Operating Expenditures                       | 40.1               | 23.5                           | -                        | 23.5                     |
| Capital Equipment                                  | -                  | -                              | -                        | -                        |
| Non-Capital Equipment                              | -                  | -                              | -                        | -                        |
| Cost Allocation & Indirect Costs                   | -                  | -                              | -                        | -                        |
| Transfers-Out                                      | -                  | -                              | -                        | -                        |
| <b>Expenditure Categories Total:</b>               | <b>41.0</b>        | <b>23.5</b>                    | <b>-</b>                 | <b>-</b>                 |
| <b>IGA and ISA Fund Total:</b>                     | <b>41.0</b>        | <b>23.5</b>                    | <b>-</b>                 | <b>23.5</b>              |

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

### Appropriated

|                                           |              |              |             |              |
|-------------------------------------------|--------------|--------------|-------------|--------------|
| Personal Services                         | 530.2        | 437.7        | 31.8        | 469.5        |
| Employee Related Expenditures             | 216.9        | 256.2        | -           | 256.2        |
| <b>Subtotal Personal Services and ERE</b> | <b>747.1</b> | <b>693.9</b> | <b>31.8</b> | <b>725.7</b> |
| Professional & Outside Services           | 0.3          | 0.1          | -           | 0.1          |
| Travel In-State                           | 83.8         | 29.1         | -           | 29.1         |
| Travel Out-Of-State                       | 46.4         | 16.1         | -           | 16.1         |
| Aid To Organizations & Individuals        | -            | -            | -           | -            |
| Other Operating Expenditures              | 10.1         | 3.6          | -           | 3.6          |
| Capital Equipment                         | 174.8        | -            | -           | -            |
| Non-Capital Equipment                     | 324.1        | -            | -           | -            |
| Cost Allocation & Indirect Costs          | -            | -            | -           | -            |
| Transfers-Out                             | 131.7        | 120.3        | -           | 120.3        |

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

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

|                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding Issue | FY 2028<br>Total Request |
|-----------------------------------------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| <b>Program:</b> AGA-2-0 Central Administration                        |                    |                                |                          |                          |
| <b>Sub Program:</b> AGA-2-1 Central Administration                    |                    |                                |                          |                          |
| <b>Fund:</b> AG3211 Collection Enforcement Revolving Fund - Operating |                    |                                |                          |                          |
| <b>Expenditure Categories Total:</b>                                  | 1,518.2            | 863.1                          | 31.8                     | 31.8                     |
| <b>Collection Enforcement Revolving Fund - Operating Total:</b>       | 1,518.2            | 863.1                          | 31.8                     | 894.9                    |

**Fund:** AG9001 Indirect Cost Recovery Fund

### Non-Appropriated

|                                            |                 |                 |                |                 |
|--------------------------------------------|-----------------|-----------------|----------------|-----------------|
| Personal Services                          | 5,149.7         | 5,307.9         | 385.6          | 5,693.5         |
| Employee Related Expenditures              | 2,077.1         | 2,749.2         | -              | 2,749.2         |
| <b>Subtotal Personal Services and ERE</b>  | <b>7,226.8</b>  | <b>8,057.1</b>  | <b>385.6</b>   | <b>8,442.7</b>  |
| Professional & Outside Services            | 116.1           | 151.1           | -              | 151.1           |
| Travel In-State                            | 27.9            | 35.6            | -              | 35.6            |
| Travel Out-Of-State                        | 2.2             | 1.9             | -              | 1.9             |
| Aid To Organizations & Individuals         | -               | -               | -              | -               |
| Other Operating Expenditures               | 6,386.1         | 6,773.0         | -              | 6,773.0         |
| Capital Equipment                          | 95.3            | -               | -              | -               |
| Non-Capital Equipment                      | 123.5           | 327.0           | -              | 327.0           |
| Cost Allocation & Indirect Costs           | -               | -               | -              | -               |
| Transfers-Out                              | 0.3             | -               | -              | -               |
| <b>Expenditure Categories Total:</b>       | <b>13,978.2</b> | <b>15,345.7</b> | <b>385.6</b>   | <b>385.6</b>    |
| <b>Indirect Cost Recovery Fund Total:</b>  | <b>13,978.2</b> | <b>15,345.7</b> | <b>385.6</b>   | <b>15,731.3</b> |
| <b>Sub Program Total for Select Funds:</b> | <b>23,306.2</b> | <b>22,804.2</b> | <b>1,417.5</b> | <b>24,221.7</b> |

## Program Summary of Expenditure and Budget Request

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

**Program:** Legal Services

| Program Summary                      |                                                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------|------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-1-1                              | Civil Rights Division                                                  | 3,517.7            | 3,833.4                        | 1,130.8                     | 4,964.2                     |
| AGA-1-10                             | SLI Southern AZ Law Enforcement                                        | 1,619.9            | 1,822.0                        | 74.9                        | 1,896.9                     |
| AGA-1-12                             | SLI Tobacco Enforcement                                                | 333.5              | 877.0                          | 30.0                        | 907.0                       |
| AGA-1-13                             | SLI Child and Family Advocacy Centers                                  | 100.0              | 100.0                          | -                           | 100.0                       |
| AGA-1-14                             | SLI Government Accountability and Special Litigation                   | 1,388.8            | 1,789.2                        | 59.7                        | 1,848.9                     |
| AGA-1-2                              | Criminal Division                                                      | 38,111.0           | 41,393.1                       | 8,627.5                     | 50,020.6                    |
| AGA-1-24                             | SLI Criminal Division Major Fraud Unit                                 | 1,092.1            | 1,424.1                        | 37.5                        | 1,461.6                     |
| AGA-1-26                             | SLI Organized Retail Theft Task Force                                  | 1,276.3            | 1,860.8                        | 51.7                        | 1,912.5                     |
| AGA-1-3                              | SLI Capital Postconviction Prosecution                                 | 851.3              | 899.1                          | 39.5                        | 938.6                       |
| AGA-1-33                             | SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses | 40,000.0           | 40,000.0                       | -                           | 40,000.0                    |
| AGA-1-37                             | SLI Coordinated Reentry Planning Services Grants                       | 10,000.0           | 17,000.0                       | (17,000.0)                  | -                           |
| AGA-1-4                              | SLI Internet Crimes Against Children Enforcement                       | 373.7              | 1,613.3                        | 28.0                        | 1,641.3                     |
| AGA-1-5                              | Civil Division                                                         | 67,058.4           | 82,031.5                       | 10,971.7                    | 93,003.2                    |
| AGA-1-6                              | SLI State Grand Jury                                                   | 183.1              | 197.1                          | 6.0                         | 203.1                       |
| AGA-1-7                              | SLI Victims' Rights                                                    | 2,540.5            | 2,728.6                        | 17.3                        | 2,745.9                     |
| AGA-1-8                              | SLI Risk Management ISA                                                | 9,397.8            | 10,487.8                       | 1,186.9                     | 11,674.7                    |
| AGA-1-9                              | SLI Military Airport Planning                                          | 81.5               | 85.0                           | 3.7                         | 88.7                        |
| <b>Legal Services Summary Total:</b> |                                                                        | <b>177,925.6</b>   | <b>208,142.0</b>               | <b>5,265.1</b>              | <b>213,407.1</b>            |

### Expenditure Categories

|      |                                           |                 |                  |                 |                  |
|------|-------------------------------------------|-----------------|------------------|-----------------|------------------|
| FTE  | FTE                                       | 1,033.5         | 1,027.8          | 56.8            | 1,084.6          |
| 6000 | Personal Services                         | 69,964.8        | 68,054.1         | 12,037.5        | 80,091.6         |
| 6100 | Employee Related Expenditures             | 26,426.7        | 35,814.0         | 6,009.5         | 41,823.5         |
|      | <b>Subtotal Personal Services and ERE</b> | <b>96,391.5</b> | <b>103,868.1</b> | <b>18,047.0</b> | <b>121,915.1</b> |
| 6200 | Professional & Outside Services           | 2,086.2         | 993.8            | 2,000.0         | 2,993.8          |
| 6500 | Travel In-State                           | 1,032.7         | 1,116.0          | -               | 1,116.0          |
| 6600 | Travel Out-Of-State                       | 146.7           | 179.8            | -               | 179.8            |
| 6800 | Aid To Organizations & Individuals        | 20,613.6        | 70,804.1         | (17,000.0)      | 53,804.1         |
| 7000 | Other Operating Expenditures              | 3,671.3         | 13,217.5         | 465.6           | 13,683.1         |
| 8400 | Capital Equipment                         | 178.7           | 353.6            | 315.0           | 668.6            |
| 8500 | Non-Capital Equipment                     | 442.3           | 488.1            | -               | 488.1            |
| 9000 | Cost Allocation & Indirect Costs          | -               | -                | 1,437.5         | 1,437.5          |

## Program Summary of Expenditure and Budget Request

|                                      |                                                                                             |                                             |                                         |                                      |                                      |
|--------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| <b>Agency:</b>                       |                                                                                             | <b>Attorney General - Department of Law</b> |                                         |                                      |                                      |
| <b>Program:</b>                      |                                                                                             | <b>Legal Services</b>                       |                                         |                                      |                                      |
|                                      |                                                                                             | <b>FY 2026<br/>Actuals</b>                  | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
| 9100                                 | Transfers-Out                                                                               | 53,362.6                                    | 17,121.0                                | -                                    | 17,121.0                             |
| APPROP                               | Appropriation (Cannot Save)                                                                 | -                                           | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b> |                                                                                             | <b>177,925.6</b>                            | <b>208,142.0</b>                        | <b>5,265.1</b>                       | <b>213,407.1</b>                     |
| <b>Fund Source</b>                   |                                                                                             |                                             |                                         |                                      |                                      |
| <b>Appropriated Funds</b>            |                                                                                             |                                             |                                         |                                      |                                      |
| AA1000                               | General Fund (Appropriated)                                                                 | 19,195.2                                    | 28,942.7                                | 993.9                                | 29,936.6                             |
| AG2172                               | Utility Regulation Revolving Fund (Appropriated)                                            | -                                           | 3,000.0                                 | (3,000.0)                            | -                                    |
| AG2422                               | DUI Abatement Fund (Appropriated)                                                           | -                                           | 1,800.0                                 | (1,800.0)                            | -                                    |
| AG2574                               | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 50,000.0                                    | 43,000.0                                | (3,000.0)                            | 40,000.0                             |
| AG2657                               | Interagency Service Agreements Fund (Appropriated)                                          | 16,168.3                                    | 17,633.2                                | 3,297.5                              | 20,930.7                             |
| AG3211                               | Collection Enforcement Revolving Fund - Operating (Appropriated)                            | 5,766.5                                     | 6,666.3                                 | 771.6                                | 7,437.9                              |
| AG3217                               | Internet Crimes Against Children Enforcement Fund (Appropriated)                            | -                                           | 900.0                                   | -                                    | 900.0                                |
| AG3300                               | Drag Race Prevention Enforcement Fund (Appropriated)                                        | -                                           | 800.0                                   | (800.0)                              | -                                    |
| AG4216                               | Risk Management Fund (Appropriated)                                                         | 11,679.6                                    | 12,853.8                                | 1,297.5                              | 14,151.3                             |
| AG4240                               | Attorney General Legal Services Cost Allocation Fund (Appropriated)                         | 1,527.8                                     | 2,371.6                                 | -                                    | 2,371.6                              |
| AG6211                               | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                          | 14,766.8                                    | 19,791.3                                | 4,669.9                              | 24,461.2                             |
| AG6311                               | Antitrust Enforcement Revolving Fund (Appropriated)                                         | 144.2                                       | 178.3                                   | 5.6                                  | 183.9                                |
| AG7511                               | Victims Rights Fund (Appropriated)                                                          | 2,339.9                                     | 3,813.4                                 | 8.2                                  | 3,821.6                              |
| <b>Appropriated Funds Total:</b>     |                                                                                             | <b>121,588.4</b>                            | <b>141,750.6</b>                        | <b>2,444.0</b>                       | <b>144,194.6</b>                     |
| <b>Non-Appropriated Funds</b>        |                                                                                             |                                             |                                         |                                      |                                      |
| AG1120                               | Smart and Safe Arizona Fund (Non-Appropriated)                                              | 281.8                                       | 352.3                                   | 12.7                                 | 365.0                                |
| AG2000                               | Federal Grants Fund (Non-Appropriated)                                                      | 8,479.8                                     | 11,267.4                                | 445.5                                | 11,712.9                             |
| AG2130                               | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)                            | 7,628.5                                     | 4,206.8                                 | 111.0                                | 4,317.8                              |
| AG2131                               | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)                          | 4,562.6                                     | 4,019.2                                 | -                                    | 4,019.2                              |
| AG2132                               | Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)                                 | -                                           | -                                       | -                                    | -                                    |

## Program Summary of Expenditure and Budget Request

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                 |                       |
|-----------------|-----------------------|
| <b>Program:</b> | <b>Legal Services</b> |
|-----------------|-----------------------|

|                                      |                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Non-Appropriated Funds</b>        |                                                                                                 |                    |                                |                             |                             |
| AG2361                               | Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)                        | 1,364.9            | 1,365.3                        | -                           | 1,365.3                     |
| AG2362                               | Attorney General CJEF Distributions Fund (Non-Appropriated)                                     | 3,277.8            | 3,621.0                        | -                           | 3,621.0                     |
| AG2500                               | IGA and ISA Fund (Non-Appropriated)                                                             | 30,173.6           | 32,284.9                       | 2,246.4                     | 34,531.3                    |
| AG2540                               | Child And Family Advocacy Center Fund (Non-Appropriated)                                        | 100.0              | 106.1                          | -                           | 106.1                       |
| AG2573                               | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 181.9              | 5,023.8                        | -                           | 5,023.8                     |
| AG2574                               | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 1.1                | 4,000.0                        | -                           | 4,000.0                     |
| AG2985                               | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)                             | 227.0              | -                              | -                           | -                           |
| AG3102                               | Non-Federal Grants Fund (Non-Appropriated)                                                      | 4.7                | -                              | -                           | -                           |
| AG3181                               | Court Ordered Trust Fund (Non-Appropriated)                                                     | 18.2               | -                              | -                           | -                           |
| AG7361                               | Criminal Case Processing Fund (Non-Appropriated)                                                | 35.5               | 144.6                          | 5.5                         | 150.1                       |
| <b>Non-Appropriated Funds Total:</b> |                                                                                                 | <b>56,337.3</b>    | <b>66,391.4</b>                | <b>2,821.1</b>              | <b>69,212.5</b>             |
| <b>Legal Services Summary Total:</b> |                                                                                                 | <b>177,925.6</b>   | <b>208,142.0</b>               | <b>5,265.1</b>              | <b>213,407.1</b>            |

## Program Summary of Expenditure and Budget Request

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

**Program:** Central Administration

| Program Summary                              |                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------|------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| AGA-2-1                                      | Central Administration | 23,306.2           | 22,804.2                       | 1,417.5                     | 24,221.7                    |
| <b>Central Administration Summary Total:</b> |                        | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>              | <b>24,221.7</b>             |

| Expenditure Categories                    |                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| FTE                                       | FTE                                | 91.8               | 94.8                           | -                           | 94.8                        |
| 6000                                      | Personal Services                  | 8,053.2            | 7,910.1                        | 552.0                       | 8,462.1                     |
| 6100                                      | Employee Related Expenditures      | 3,028.2            | 3,896.9                        | -                           | 3,896.9                     |
| <b>Subtotal Personal Services and ERE</b> |                                    | <b>11,081.4</b>    | <b>11,807.0</b>                | <b>552.0</b>                | <b>12,359.0</b>             |
| 6200                                      | Professional & Outside Services    | 296.2              | 275.1                          | -                           | 275.1                       |
| 6500                                      | Travel In-State                    | 638.8              | 69.1                           | -                           | 69.1                        |
| 6600                                      | Travel Out-Of-State                | 52.5               | 20.7                           | -                           | 20.7                        |
| 6800                                      | Aid To Organizations & Individuals | -                  | -                              | -                           | -                           |
| 7000                                      | Other Operating Expenditures       | 10,386.0           | 10,183.9                       | -                           | 10,183.9                    |
| 8400                                      | Capital Equipment                  | 270.1              | -                              | 865.5                       | 865.5                       |
| 8500                                      | Non-Capital Equipment              | 449.3              | 328.1                          | -                           | 328.1                       |
| 9000                                      | Cost Allocation & Indirect Costs   | -                  | -                              | -                           | -                           |
| 9100                                      | Transfers-Out                      | 132.0              | 120.3                          | -                           | 120.3                       |
| APPROP                                    | Appropriation (Cannot Save)        | -                  | -                              | -                           | -                           |
| <b>Expenditure Categories Total:</b>      |                                    | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>              | <b>24,221.7</b>             |

| Fund Source                                  |                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Appropriated Funds</b>                    |                                                                  |                    |                                |                             |                             |
| AA1000                                       | General Fund (Appropriated)                                      | 7,768.8            | 6,571.9                        | 1,000.1                     | 7,572.0                     |
| AG3211                                       | Collection Enforcement Revolving Fund - Operating (Appropriated) | 1,518.2            | 863.1                          | 31.8                        | 894.9                       |
| <b>Appropriated Funds Total:</b>             |                                                                  | <b>9,287.0</b>     | <b>7,435.0</b>                 | <b>1,031.9</b>              | <b>8,466.9</b>              |
| <b>Non-Appropriated Funds</b>                |                                                                  |                    |                                |                             |                             |
| AG2500                                       | IGA and ISA Fund (Non-Appropriated)                              | 41.0               | 23.5                           | -                           | 23.5                        |
| AG9001                                       | Indirect Cost Recovery Fund (Non-Appropriated)                   | 13,978.2           | 15,345.7                       | 385.6                       | 15,731.3                    |
| <b>Non-Appropriated Funds Total:</b>         |                                                                  | <b>14,019.2</b>    | <b>15,369.2</b>                | <b>385.6</b>                | <b>15,754.8</b>             |
| <b>Central Administration Summary Total:</b> |                                                                  | <b>23,306.2</b>    | <b>22,804.2</b>                | <b>1,417.5</b>              | <b>24,221.7</b>             |

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

|                 |                                             |
|-----------------|---------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b> |
| <b>Program:</b> | <b>Legal Services</b>                       |
| <b>Fund:</b>    | <b>AA1000 General Fund (Appropriated)</b>   |

| <b>Program Expenditures</b>                       |                                                     | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------|-----------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-1                                           | Civil Rights Division                               | 1,448.9                    | 1,542.2                                 | 1,040.3                              | 2,582.5                              |
| AGA-1-10                                          | SLI Southern AZ Law Enforcement                     | 1,279.7                    | 1,375.7                                 | 60.9                                 | 1,436.6                              |
| AGA-1-12                                          | SLI Tobacco Enforcement                             | 88.4                       | 94.3                                    | 3.8                                  | 98.1                                 |
| AGA-1-13                                          | SLI Child and Family Advocacy Centers               | 100.0                      | 100.0                                   | -                                    | 100.0                                |
| AGA-1-2                                           | Criminal Division                                   | 8,396.4                    | 9,811.1                                 | 7,860.2                              | 17,671.3                             |
| AGA-1-3                                           | SLI Capital Postconviction Prosecution              | 851.3                      | 899.1                                   | 39.5                                 | 938.6                                |
| AGA-1-37                                          | SLI Coordinated Reentry Planning<br>Services Grants | -                          | 8,400.0                                 | (8,400.0)                            | -                                    |
| AGA-1-4                                           | SLI Internet Crimes Against Children<br>Enforcement | 90.5                       | 378.3                                   | 14.6                                 | 392.9                                |
| AGA-1-5                                           | Civil Division                                      | 6,474.8                    | 5,844.3                                 | 355.8                                | 6,200.1                              |
| AGA-1-6                                           | SLI State Grand Jury                                | 183.1                      | 197.1                                   | 6.0                                  | 203.1                                |
| AGA-1-7                                           | SLI Victims' Rights                                 | 200.5                      | 215.6                                   | 9.1                                  | 224.7                                |
| AGA-1-9                                           | SLI Military Airport Planning                       | 81.5                       | 85.0                                    | 3.7                                  | 88.7                                 |
| <b>General Fund (Appropriated) Summary Total:</b> |                                                     | <b>19,195.2</b>            | <b>28,942.7</b>                         | <b>993.9</b>                         | <b>29,936.6</b>                      |
| <b>Appropriated Funding</b>                       |                                                     |                            |                                         |                                      |                                      |
| 6000                                              | Personal Services                                   | 13,375.9                   | 12,899.3                                | 5,219.9                              | 18,119.2                             |
| 6100                                              | Employee Related Expenditures                       | 4,970.7                    | 5,778.9                                 | 2,466.0                              | 8,244.9                              |
| <b>Subtotal Personal Services and ERE</b>         |                                                     | <b>18,346.5</b>            | <b>18,678.2</b>                         | <b>7,685.9</b>                       | <b>26,364.1</b>                      |
| 6200                                              | Professional & Outside Services                     | 197.9                      | 221.5                                   | -                                    | 221.5                                |
| 6500                                              | Travel In-State                                     | 9.6                        | 15.5                                    | -                                    | 15.5                                 |
| 6600                                              | Travel Out-Of-State                                 | 23.7                       | 69.2                                    | -                                    | 69.2                                 |
| 6800                                              | Aid To Organizations & Individuals                  | -                          | 8,500.0                                 | (8,400.0)                            | 100.0                                |
| 7000                                              | Other Operating Expenditures                        | 236.4                      | 991.9                                   | 428.3                                | 1,420.2                              |
| 8400                                              | Capital Equipment                                   | -                          | -                                       | 315.0                                | 315.0                                |
| 8500                                              | Non-Capital Equipment                               | 12.9                       | 15.1                                    | -                                    | 15.1                                 |
| 9000                                              | Cost Allocation & Indirect Costs                    | -                          | -                                       | 964.7                                | 964.7                                |
| 9100                                              | Transfers-Out                                       | 368.2                      | 451.3                                   | -                                    | 451.3                                |
| <b>Expenditure Categories Total:</b>              |                                                     | <b>19,195.2</b>            | <b>28,942.7</b>                         | <b>993.9</b>                         | <b>29,936.6</b>                      |
| <b>Fund AA1000 - A Total:</b>                     |                                                     | <b>19,195.2</b>            | <b>28,942.7</b>                         | <b>993.9</b>                         | <b>29,936.6</b>                      |

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

|                 |                                                              |
|-----------------|--------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                  |
| <b>Program:</b> | <b>Legal Services</b>                                        |
| <b>Fund:</b>    | <b>AG1120 Smart and Safe Arizona Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                              |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                  | Criminal Division                  | 141.5                      | 177.2                                   | 5.7                                  | 182.9                                |
| AGA-1-5                                                                  | Civil Division                     | 140.4                      | 175.1                                   | 7.0                                  | 182.1                                |
| <b>Smart and Safe Arizona Fund (Non-Appropriated)<br/>Summary Total:</b> |                                    | <b>281.8</b>               | <b>352.3</b>                            | <b>12.7</b>                          | <b>365.0</b>                         |
| <b>Non-Appropriated Funding</b>                                          |                                    |                            |                                         |                                      |                                      |
| 6000                                                                     | Personal Services                  | 171.2                      | 173.5                                   | 12.7                                 | 186.2                                |
| 6100                                                                     | Employee Related Expenditures      | 78.3                       | 114.7                                   | -                                    | 114.7                                |
| <b>Subtotal Personal Services and ERE</b>                                |                                    | <b>249.5</b>               | <b>288.2</b>                            | <b>12.7</b>                          | <b>300.9</b>                         |
| 6200                                                                     | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                     | Travel In-State                    | 1.0                        | -                                       | -                                    | -                                    |
| 6600                                                                     | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                     | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                     | Other Operating Expenditures       | 0.8                        | 15.0                                    | -                                    | 15.0                                 |
| 8400                                                                     | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                     | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                     | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                     | Transfers-Out                      | 30.5                       | 49.1                                    | -                                    | 49.1                                 |
| <b>Expenditure Categories Total:</b>                                     |                                    | <b>281.8</b>               | <b>352.3</b>                            | <b>12.7</b>                          | <b>365.0</b>                         |
| <b>Fund AG1120 - N Total:</b>                                            |                                    | <b>281.8</b>               | <b>352.3</b>                            | <b>12.7</b>                          | <b>365.0</b>                         |



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

|                 |                                                      |
|-----------------|------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>          |
| <b>Program:</b> | <b>Legal Services</b>                                |
| <b>Fund:</b>    | <b>AG2000 Federal Grants Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                      |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-1                                                          | Civil Rights Division              | 1,986.5                    | 2,009.4                                 | 90.5                                 | 2,099.9                              |
| AGA-1-2                                                          | Criminal Division                  | 6,493.2                    | 9,258.0                                 | 355.0                                | 9,613.0                              |
| <b>Federal Grants Fund (Non-Appropriated)<br/>Summary Total:</b> |                                    | <b>8,479.8</b>             | <b>11,267.4</b>                         | <b>445.5</b>                         | <b>11,712.9</b>                      |
| <b>Non-Appropriated Funding</b>                                  |                                    |                            |                                         |                                      |                                      |
| 6000                                                             | Personal Services                  | 4,850.7                    | 6,082.9                                 | 445.5                                | 6,528.4                              |
| 6100                                                             | Employee Related Expenditures      | 1,702.7                    | 2,780.8                                 | -                                    | 2,780.8                              |
| <b>Subtotal Personal Services and ERE</b>                        |                                    | <b>6,553.5</b>             | <b>8,863.7</b>                          | <b>445.5</b>                         | <b>9,309.2</b>                       |
| 6200                                                             | Professional & Outside Services    | 62.6                       | 54.4                                    | -                                    | 54.4                                 |
| 6500                                                             | Travel In-State                    | 304.5                      | 267.5                                   | -                                    | 267.5                                |
| 6600                                                             | Travel Out-Of-State                | 57.3                       | 53.3                                    | -                                    | 53.3                                 |
| 6800                                                             | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                             | Other Operating Expenditures       | 346.8                      | 364.3                                   | -                                    | 364.3                                |
| 8400                                                             | Capital Equipment                  | 17.7                       | 97.5                                    | -                                    | 97.5                                 |
| 8500                                                             | Non-Capital Equipment              | 47.6                       | 45.7                                    | -                                    | 45.7                                 |
| 9000                                                             | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                             | Transfers-Out                      | 1,089.8                    | 1,521.0                                 | -                                    | 1,521.0                              |
| <b>Expenditure Categories Total:</b>                             |                                    | <b>8,479.8</b>             | <b>11,267.4</b>                         | <b>445.5</b>                         | <b>11,712.9</b>                      |
| <b>Fund AG2000 - N Total:</b>                                    |                                    | <b>8,479.8</b>             | <b>11,267.4</b>                         | <b>445.5</b>                         | <b>11,712.9</b>                      |

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

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

| <b>Program Expenditures</b>                                                                |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                                    | Criminal Division                  | 7,628.5                    | 4,206.8                                 | 111.0                                | 4,317.8                              |
| <b>Anti-Racketeering Revolving Fund - Operations<br/>(Non-Appropriated) Summary Total:</b> |                                    | <b>7,628.5</b>             | <b>4,206.8</b>                          | <b>111.0</b>                         | <b>4,317.8</b>                       |
| <b>Non-Appropriated Funding</b>                                                            |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                       | Personal Services                  | 2,651.6                    | 1,729.1                                 | 111.0                                | 1,840.1                              |
| 6100                                                                                       | Employee Related Expenditures      | 988.7                      | 784.7                                   | -                                    | 784.7                                |
| <b>Subtotal Personal Services and ERE</b>                                                  |                                    | <b>3,640.3</b>             | <b>2,513.8</b>                          | <b>111.0</b>                         | <b>2,624.8</b>                       |
| 6200                                                                                       | Professional & Outside Services    | 54.8                       | 210.0                                   | -                                    | 210.0                                |
| 6500                                                                                       | Travel In-State                    | 155.3                      | 94.4                                    | -                                    | 94.4                                 |
| 6600                                                                                       | Travel Out-Of-State                | 6.0                        | 6.8                                     | -                                    | 6.8                                  |
| 6800                                                                                       | Aid To Organizations & Individuals | 1,729.0                    | -                                       | -                                    | -                                    |
| 7000                                                                                       | Other Operating Expenditures       | 851.1                      | 406.2                                   | -                                    | 406.2                                |
| 8400                                                                                       | Capital Equipment                  | 133.6                      | 256.1                                   | -                                    | 256.1                                |
| 8500                                                                                       | Non-Capital Equipment              | 245.5                      | 168.6                                   | -                                    | 168.6                                |
| 9000                                                                                       | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                       | Transfers-Out                      | 812.8                      | 550.9                                   | -                                    | 550.9                                |
| <b>Expenditure Categories Total:</b>                                                       |                                    | <b>7,628.5</b>             | <b>4,206.8</b>                          | <b>111.0</b>                         | <b>4,317.8</b>                       |
| <b>Fund AG2130 - N Total:</b>                                                              |                                    | <b>7,628.5</b>             | <b>4,206.8</b>                          | <b>111.0</b>                         | <b>4,317.8</b>                       |

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

|                 |                                                                                  |
|-----------------|----------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                      |
| <b>Program:</b> | <b>Legal Services</b>                                                            |
| <b>Fund:</b>    | <b>AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                                              |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                                  | Criminal Division                  | 4,562.6                    | 4,019.2                                 | -                                    | 4,019.2                              |
| <b>Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated) Summary Total:</b> |                                    | <b>4,562.6</b>             | <b>4,019.2</b>                          | <b>-</b>                             | <b>4,019.2</b>                       |
| <b>Non-Appropriated Funding</b>                                                          |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                     | Personal Services                  | -                          | -                                       | -                                    | -                                    |
| 6100                                                                                     | Employee Related Expenditures      | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                                |                                    | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                                     | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                                     | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                                     | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                     | Aid To Organizations & Individuals | 2,047.2                    | 1,213.6                                 | -                                    | 1,213.6                              |
| 7000                                                                                     | Other Operating Expenditures       | -                          | -                                       | -                                    | -                                    |
| 8400                                                                                     | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                     | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                     | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                     | Transfers-Out                      | 2,515.4                    | 2,805.6                                 | -                                    | 2,805.6                              |
| <b>Expenditure Categories Total:</b>                                                     |                                    | <b>4,562.6</b>             | <b>4,019.2</b>                          | <b>-</b>                             | <b>4,019.2</b>                       |
| <b>Fund AG2131 - N Total:</b>                                                            |                                    | <b>4,562.6</b>             | <b>4,019.2</b>                          | <b>-</b>                             | <b>4,019.2</b>                       |

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

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

| <b>Program Expenditures</b>     |                                                                                   | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------|-----------------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                         | Criminal Division                                                                 | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Anti-Racketeering Revolving Fund - Cases (Non-Appropriated) Summary Total:</b> | -                          | -                                       | -                                    | -                                    |
| <b>Non-Appropriated Funding</b> |                                                                                   |                            |                                         |                                      |                                      |
| 6000                            | Personal Services                                                                 | -                          | -                                       | -                                    | -                                    |
| 6100                            | Employee Related Expenditures                                                     | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Subtotal Personal Services and ERE</b>                                         | -                          | -                                       | -                                    | -                                    |
| 6200                            | Professional & Outside Services                                                   | -                          | -                                       | -                                    | -                                    |
| 6500                            | Travel In-State                                                                   | -                          | -                                       | -                                    | -                                    |
| 6600                            | Travel Out-Of-State                                                               | -                          | -                                       | -                                    | -                                    |
| 6800                            | Aid To Organizations & Individuals                                                | -                          | -                                       | -                                    | -                                    |
| 7000                            | Other Operating Expenditures                                                      | -                          | -                                       | -                                    | -                                    |
| 8400                            | Capital Equipment                                                                 | -                          | -                                       | -                                    | -                                    |
| 8500                            | Non-Capital Equipment                                                             | -                          | -                                       | -                                    | -                                    |
| 9000                            | Cost Allocation & Indirect Costs                                                  | -                          | -                                       | -                                    | -                                    |
| 9100                            | Transfers-Out                                                                     | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Expenditure Categories Total:</b>                                              | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Fund AG2132 - N Total:</b>                                                     | -                          | -                                       | -                                    | -                                    |

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

|                 |                                                                |
|-----------------|----------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                    |
| <b>Program:</b> | <b>Legal Services</b>                                          |
| <b>Fund:</b>    | <b>AG2172 Utility Regulation Revolving Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                                                |                                                     | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|----------------------------------------------------------------------------|-----------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-37                                                                   | SLI Coordinated Reentry Planning<br>Services Grants | -                          | 3,000.0                                 | (3,000.0)                            | -                                    |
| <b>Utility Regulation Revolving Fund (Appropriated)<br/>Summary Total:</b> |                                                     | -                          | <b>3,000.0</b>                          | <b>(3,000.0)</b>                     | -                                    |
| <b>Appropriated Funding</b>                                                |                                                     |                            |                                         |                                      |                                      |
| 6000                                                                       | Personal Services                                   | -                          | -                                       | -                                    | -                                    |
| 6100                                                                       | Employee Related Expenditures                       | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                  |                                                     | -                          | -                                       | -                                    | -                                    |
| 6200                                                                       | Professional & Outside Services                     | -                          | -                                       | -                                    | -                                    |
| 6500                                                                       | Travel In-State                                     | -                          | -                                       | -                                    | -                                    |
| 6600                                                                       | Travel Out-Of-State                                 | -                          | -                                       | -                                    | -                                    |
| 6800                                                                       | Aid To Organizations & Individuals                  | -                          | 3,000.0                                 | (3,000.0)                            | -                                    |
| 7000                                                                       | Other Operating Expenditures                        | -                          | -                                       | -                                    | -                                    |
| 8400                                                                       | Capital Equipment                                   | -                          | -                                       | -                                    | -                                    |
| 8500                                                                       | Non-Capital Equipment                               | -                          | -                                       | -                                    | -                                    |
| 9000                                                                       | Cost Allocation & Indirect Costs                    | -                          | -                                       | -                                    | -                                    |
| 9100                                                                       | Transfers-Out                                       | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                       |                                                     | -                          | <b>3,000.0</b>                          | <b>(3,000.0)</b>                     | -                                    |
| <b>Fund AG2172 - A Total:</b>                                              |                                                     | -                          | <b>3,000.0</b>                          | <b>(3,000.0)</b>                     | -                                    |

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

|                 |                                                                                        |
|-----------------|----------------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                            |
| <b>Program:</b> | <b>Legal Services</b>                                                                  |
| <b>Fund:</b>    | <b>AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                                                        |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|----------------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                                            | Criminal Division                  | 1,364.9                    | 1,365.3                                 | -                                    | 1,365.3                              |
| <b>Prosecuting Attorneys' Advisory Council Training<br/>Fund (Non-Appropriated) Summary Total:</b> |                                    | <b>1,364.9</b>             | <b>1,365.3</b>                          | <b>-</b>                             | <b>1,365.3</b>                       |
| <b>Non-Appropriated Funding</b>                                                                    |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                               | Personal Services                  | -                          | -                                       | -                                    | -                                    |
| 6100                                                                                               | Employee Related Expenditures      | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                                          |                                    | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                                               | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                                               | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                                               | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                               | Aid To Organizations & Individuals | 1,364.9                    | 1,365.3                                 | -                                    | 1,365.3                              |
| 7000                                                                                               | Other Operating Expenditures       | -                          | -                                       | -                                    | -                                    |
| 8400                                                                                               | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                               | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                               | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                               | Transfers-Out                      | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                               |                                    | <b>1,364.9</b>             | <b>1,365.3</b>                          | <b>-</b>                             | <b>1,365.3</b>                       |
| <b>Fund AG2361 - N Total:</b>                                                                      |                                    | <b>1,364.9</b>             | <b>1,365.3</b>                          | <b>-</b>                             | <b>1,365.3</b>                       |

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

|                 |                                                                           |
|-----------------|---------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                               |
| <b>Program:</b> | <b>Legal Services</b>                                                     |
| <b>Fund:</b>    | <b>AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                                       |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                           | Criminal Division                  | 3,277.8                    | 3,621.0                                 | -                                    | 3,621.0                              |
| <b>Attorney General CJEF Distributions Fund (Non-Appropriated) Summary Total:</b> |                                    | <b>3,277.8</b>             | <b>3,621.0</b>                          | <b>-</b>                             | <b>3,621.0</b>                       |
| <b>Non-Appropriated Funding</b>                                                   |                                    |                            |                                         |                                      |                                      |
| 6000                                                                              | Personal Services                  | -                          | -                                       | -                                    | -                                    |
| 6100                                                                              | Employee Related Expenditures      | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                         |                                    | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                              | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                              | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                              | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                              | Aid To Organizations & Individuals | 3,241.8                    | 3,585.0                                 | -                                    | 3,585.0                              |
| 7000                                                                              | Other Operating Expenditures       | -                          | -                                       | -                                    | -                                    |
| 8400                                                                              | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                              | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                              | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                              | Transfers-Out                      | 36.0                       | 36.0                                    | -                                    | 36.0                                 |
| <b>Expenditure Categories Total:</b>                                              |                                    | <b>3,277.8</b>             | <b>3,621.0</b>                          | <b>-</b>                             | <b>3,621.0</b>                       |
| <b>Fund AG2362 - N Total:</b>                                                     |                                    | <b>3,277.8</b>             | <b>3,621.0</b>                          | <b>-</b>                             | <b>3,621.0</b>                       |

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

|                 |                                                 |
|-----------------|-------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>     |
| <b>Program:</b> | <b>Legal Services</b>                           |
| <b>Fund:</b>    | <b>AG2422 DUI Abatement Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                             |                                                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------------|--------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-37                                                | SLI Coordinated Reentry Planning Services Grants | -                          | 1,800.0                                 | (1,800.0)                            | -                                    |
| <b>DUI Abatement Fund (Appropriated) Summary Total:</b> |                                                  | -                          | <b>1,800.0</b>                          | <b>(1,800.0)</b>                     | -                                    |
| <b>Appropriated Funding</b>                             |                                                  |                            |                                         |                                      |                                      |
| 6000                                                    | Personal Services                                | -                          | -                                       | -                                    | -                                    |
| 6100                                                    | Employee Related Expenditures                    | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>               |                                                  | -                          | -                                       | -                                    | -                                    |
| 6200                                                    | Professional & Outside Services                  | -                          | -                                       | -                                    | -                                    |
| 6500                                                    | Travel In-State                                  | -                          | -                                       | -                                    | -                                    |
| 6600                                                    | Travel Out-Of-State                              | -                          | -                                       | -                                    | -                                    |
| 6800                                                    | Aid To Organizations & Individuals               | -                          | 1,800.0                                 | (1,800.0)                            | -                                    |
| 7000                                                    | Other Operating Expenditures                     | -                          | -                                       | -                                    | -                                    |
| 8400                                                    | Capital Equipment                                | -                          | -                                       | -                                    | -                                    |
| 8500                                                    | Non-Capital Equipment                            | -                          | -                                       | -                                    | -                                    |
| 9000                                                    | Cost Allocation & Indirect Costs                 | -                          | -                                       | -                                    | -                                    |
| 9100                                                    | Transfers-Out                                    | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                    |                                                  | -                          | <b>1,800.0</b>                          | <b>(1,800.0)</b>                     | -                                    |
| <b>Fund AG2422 - A Total:</b>                           |                                                  | -                          | <b>1,800.0</b>                          | <b>(1,800.0)</b>                     | -                                    |



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

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

| <b>Program Expenditures</b>                               |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                   | Criminal Division                  | 63.5                       | 98.8                                    | 5.0                                  | 103.8                                |
| AGA-1-5                                                   | Civil Division                     | 30,110.1                   | 32,186.1                                | 2,241.4                              | 34,427.5                             |
| <b>IGA and ISA Fund (Non-Appropriated) Summary Total:</b> |                                    | <b>30,173.6</b>            | <b>32,284.9</b>                         | <b>2,246.4</b>                       | <b>34,531.3</b>                      |
| <b>Non-Appropriated Funding</b>                           |                                    |                            |                                         |                                      |                                      |
| 6000                                                      | Personal Services                  | 18,154.2                   | 17,198.0                                | 2,246.4                              | 19,444.4                             |
| 6100                                                      | Employee Related Expenditures      | 6,952.9                    | 10,806.3                                | -                                    | 10,806.3                             |
| <b>Subtotal Personal Services and ERE</b>                 |                                    | <b>25,107.1</b>            | <b>28,004.3</b>                         | <b>2,246.4</b>                       | <b>30,250.7</b>                      |
| 6200                                                      | Professional & Outside Services    | 582.6                      | 52.6                                    | -                                    | 52.6                                 |
| 6500                                                      | Travel In-State                    | 88.3                       | 85.6                                    | -                                    | 85.6                                 |
| 6600                                                      | Travel Out-Of-State                | 17.1                       | 1.7                                     | -                                    | 1.7                                  |
| 6800                                                      | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                      | Other Operating Expenditures       | 845.4                      | 601.4                                   | -                                    | 601.4                                |
| 8400                                                      | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                      | Non-Capital Equipment              | 48.8                       | 151.7                                   | -                                    | 151.7                                |
| 9000                                                      | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                      | Transfers-Out                      | 3,484.3                    | 3,387.6                                 | -                                    | 3,387.6                              |
| <b>Expenditure Categories Total:</b>                      |                                    | <b>30,173.6</b>            | <b>32,284.9</b>                         | <b>2,246.4</b>                       | <b>34,531.3</b>                      |
| <b>Fund AG2500 - N Total:</b>                             |                                    | <b>30,173.6</b>            | <b>32,284.9</b>                         | <b>2,246.4</b>                       | <b>34,531.3</b>                      |

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

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

| <b>Program Expenditures</b>                                                    |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                                        | Civil Division                     | 100.0                      | 106.1                                   | -                                    | 106.1                                |
| <b>Child And Family Advocacy Center Fund (Non-Appropriated) Summary Total:</b> |                                    | <b>100.0</b>               | <b>106.1</b>                            | <b>-</b>                             | <b>106.1</b>                         |
| <b>Non-Appropriated Funding</b>                                                |                                    |                            |                                         |                                      |                                      |
| 6000                                                                           | Personal Services                  | -                          | -                                       | -                                    | -                                    |
| 6100                                                                           | Employee Related Expenditures      | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                      |                                    | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                           | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                           | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                           | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                           | Aid To Organizations & Individuals | 100.0                      | 106.1                                   | -                                    | 106.1                                |
| 7000                                                                           | Other Operating Expenditures       | -                          | -                                       | -                                    | -                                    |
| 8400                                                                           | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                           | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                           | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                           | Transfers-Out                      | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                           |                                    | <b>100.0</b>               | <b>106.1</b>                            | <b>-</b>                             | <b>106.1</b>                         |
| <b>Fund AG2540 - N Total:</b>                                                  |                                    | <b>100.0</b>               | <b>106.1</b>                            | <b>-</b>                             | <b>106.1</b>                         |

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

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

| <b>Program Expenditures</b>                                                                                               |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                                                                                   | Civil Division                     | 181.9                      | 5,023.8                                 | -                                    | 5,023.8                              |
| <b>Consumer Restitution and Remediation<br/>Revolving Fund - Restitution Subaccount (Non-Appropriated) Summary Total:</b> |                                    | <b>181.9</b>               | <b>5,023.8</b>                          | <b>-</b>                             | <b>5,023.8</b>                       |
| <b>Non-Appropriated Funding</b>                                                                                           |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                                                      | Personal Services                  | -                          | -                                       | -                                    | -                                    |
| 6100                                                                                                                      | Employee Related Expenditures      | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                                                                 |                                    | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                                                                      | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                                                                      | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                                                                      | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                                                      | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                                                                      | Other Operating Expenditures       | 135.8                      | 5,023.8                                 | -                                    | 5,023.8                              |
| 8400                                                                                                                      | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                                                      | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                                                      | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                                                      | Transfers-Out                      | 46.0                       | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                                                      |                                    | <b>181.9</b>               | <b>5,023.8</b>                          | <b>-</b>                             | <b>5,023.8</b>                       |
| <b>Fund AG2573 - N Total:</b>                                                                                             |                                    | <b>181.9</b>               | <b>5,023.8</b>                          | <b>-</b>                             | <b>5,023.8</b>                       |

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

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

| <b>Program Expenditures</b>                                                                                       |                                                                        | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-33                                                                                                          | SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses | 40,000.0                   | 40,000.0                                | -                                    | 40,000.0                             |
| AGA-1-37                                                                                                          | SLI Coordinated Reentry Planning Services Grants                       | 10,000.0                   | 3,000.0                                 | (3,000.0)                            | -                                    |
| <b>Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) Summary Total:</b> |                                                                        | <b>50,000.0</b>            | <b>43,000.0</b>                         | <b>(3,000.0)</b>                     | <b>40,000.0</b>                      |
| <b>Appropriated Funding</b>                                                                                       |                                                                        |                            |                                         |                                      |                                      |
| 6000                                                                                                              | Personal Services                                                      | -                          | -                                       | -                                    | -                                    |
| 6100                                                                                                              | Employee Related Expenditures                                          | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                                                         |                                                                        | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                                                              | Professional & Outside Services                                        | -                          | -                                       | -                                    | -                                    |
| 6500                                                                                                              | Travel In-State                                                        | -                          | -                                       | -                                    | -                                    |
| 6600                                                                                                              | Travel Out-Of-State                                                    | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                                              | Aid To Organizations & Individuals                                     | 10,000.0                   | 43,000.0                                | (3,000.0)                            | 40,000.0                             |
| 7000                                                                                                              | Other Operating Expenditures                                           | -                          | -                                       | -                                    | -                                    |
| 8400                                                                                                              | Capital Equipment                                                      | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                                              | Non-Capital Equipment                                                  | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                                              | Cost Allocation & Indirect Costs                                       | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                                              | Transfers-Out                                                          | 40,000.0                   | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                                              |                                                                        | <b>50,000.0</b>            | <b>43,000.0</b>                         | <b>(3,000.0)</b>                     | <b>40,000.0</b>                      |
| <b>Fund AG2574 - A Total:</b>                                                                                     |                                                                        | <b>50,000.0</b>            | <b>43,000.0</b>                         | <b>(3,000.0)</b>                     | <b>40,000.0</b>                      |

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

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

| <b>Program Expenditures</b>     |                                                                                                                                | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                         | Civil Division                                                                                                                 | 1.1                        | 4,000.0                                 | -                                    | 4,000.0                              |
|                                 | <b>Consumer Restitution and Remediation<br/>Revolving Fund - Remediation Subaccount (Non-<br/>Appropriated) Summary Total:</b> | <b>1.1</b>                 | <b>4,000.0</b>                          | <b>-</b>                             | <b>4,000.0</b>                       |
| <b>Non-Appropriated Funding</b> |                                                                                                                                |                            |                                         |                                      |                                      |
| 6000                            | Personal Services                                                                                                              | -                          | -                                       | -                                    | -                                    |
| 6100                            | Employee Related Expenditures                                                                                                  | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Subtotal Personal Services and ERE</b>                                                                                      | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                            | Professional & Outside Services                                                                                                | -                          | -                                       | -                                    | -                                    |
| 6500                            | Travel In-State                                                                                                                | -                          | -                                       | -                                    | -                                    |
| 6600                            | Travel Out-Of-State                                                                                                            | -                          | -                                       | -                                    | -                                    |
| 6800                            | Aid To Organizations & Individuals                                                                                             | -                          | 4,000.0                                 | -                                    | 4,000.0                              |
| 7000                            | Other Operating Expenditures                                                                                                   | 1.1                        | -                                       | -                                    | -                                    |
| 8400                            | Capital Equipment                                                                                                              | -                          | -                                       | -                                    | -                                    |
| 8500                            | Non-Capital Equipment                                                                                                          | -                          | -                                       | -                                    | -                                    |
| 9000                            | Cost Allocation & Indirect Costs                                                                                               | -                          | -                                       | -                                    | -                                    |
| 9100                            | Transfers-Out                                                                                                                  | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Expenditure Categories Total:</b>                                                                                           | <b>1.1</b>                 | <b>4,000.0</b>                          | <b>-</b>                             | <b>4,000.0</b>                       |
|                                 | <b>Fund AG2574 - N Total:</b>                                                                                                  | <b>1.1</b>                 | <b>4,000.0</b>                          | <b>-</b>                             | <b>4,000.0</b>                       |

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

|                 |                                                                  |
|-----------------|------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                      |
| <b>Program:</b> | <b>Legal Services</b>                                            |
| <b>Fund:</b>    | <b>AG2657 Interagency Service Agreements Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                                                  |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-1                                                                      | Civil Rights Division              | 82.2                       | 65.0                                    | -                                    | 65.0                                 |
| AGA-1-2                                                                      | Criminal Division                  | 381.1                      | 431.8                                   | 18.2                                 | 450.0                                |
| AGA-1-5                                                                      | Civil Division                     | 15,705.0                   | 17,136.4                                | 3,279.3                              | 20,415.7                             |
| <b>Interagency Service Agreements Fund<br/>(Appropriated) Summary Total:</b> |                                    | <b>16,168.3</b>            | <b>17,633.2</b>                         | <b>3,297.5</b>                       | <b>20,930.7</b>                      |
| <b>Appropriated Funding</b>                                                  |                                    |                            |                                         |                                      |                                      |
| 6000                                                                         | Personal Services                  | 10,258.0                   | 8,982.9                                 | 1,182.4                              | 10,165.3                             |
| 6100                                                                         | Employee Related Expenditures      | 3,843.9                    | 4,969.3                                 | 1,985.3                              | 6,954.6                              |
| <b>Subtotal Personal Services and ERE</b>                                    |                                    | <b>14,101.9</b>            | <b>13,952.2</b>                         | <b>3,167.7</b>                       | <b>17,119.9</b>                      |
| 6200                                                                         | Professional & Outside Services    | 45.1                       | 75.3                                    | -                                    | 75.3                                 |
| 6500                                                                         | Travel In-State                    | 48.2                       | 113.5                                   | -                                    | 113.5                                |
| 6600                                                                         | Travel Out-Of-State                | 6.0                        | 8.0                                     | -                                    | 8.0                                  |
| 6800                                                                         | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                         | Other Operating Expenditures       | 433.1                      | 692.4                                   | 3.0                                  | 695.4                                |
| 8400                                                                         | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                         | Non-Capital Equipment              | 25.3                       | 30.3                                    | -                                    | 30.3                                 |
| 9000                                                                         | Cost Allocation & Indirect Costs   | -                          | -                                       | 126.8                                | 126.8                                |
| 9100                                                                         | Transfers-Out                      | 1,508.7                    | 2,761.5                                 | -                                    | 2,761.5                              |
| <b>Expenditure Categories Total:</b>                                         |                                    | <b>16,168.3</b>            | <b>17,633.2</b>                         | <b>3,297.5</b>                       | <b>20,930.7</b>                      |
| <b>Fund AG2657 - A Total:</b>                                                |                                    | <b>16,168.3</b>            | <b>17,633.2</b>                         | <b>3,297.5</b>                       | <b>20,930.7</b>                      |

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

|                 |                                                                                   |
|-----------------|-----------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                       |
| <b>Program:</b> | <b>Legal Services</b>                                                             |
| <b>Fund:</b>    | <b>AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                                                   |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                                       | Criminal Division                  | 227.0                      | -                                       | -                                    | -                                    |
| <b>Coronavirus State and Local Fiscal Recovery<br/>Fund (Non-Appropriated) Summary Total:</b> |                                    | <b>227.0</b>               | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| <b>Non-Appropriated Funding</b>                                                               |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                          | Personal Services                  | 48.9                       | -                                       | -                                    | -                                    |
| 6100                                                                                          | Employee Related Expenditures      | 14.4                       | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                                     |                                    | <b>63.4</b>                | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                                                          | Professional & Outside Services    | 1.1                        | -                                       | -                                    | -                                    |
| 6500                                                                                          | Travel In-State                    | 0.0                        | -                                       | -                                    | -                                    |
| 6600                                                                                          | Travel Out-Of-State                | 4.4                        | -                                       | -                                    | -                                    |
| 6800                                                                                          | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                                          | Other Operating Expenditures       | 133.7                      | -                                       | -                                    | -                                    |
| 8400                                                                                          | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                          | Non-Capital Equipment              | 7.5                        | -                                       | -                                    | -                                    |
| 9000                                                                                          | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                          | Transfers-Out                      | 16.8                       | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                          |                                    | <b>227.0</b>               | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| <b>Fund AG2985 - N Total:</b>                                                                 |                                    | <b>227.0</b>               | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |

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

|                 |                                                          |
|-----------------|----------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>              |
| <b>Program:</b> | <b>Legal Services</b>                                    |
| <b>Fund:</b>    | <b>AG3102 Non-Federal Grants Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                          |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|----------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                              | Civil Division                     | 4.7                        | -                                       | -                                    | -                                    |
| <b>Non-Federal Grants Fund (Non-Appropriated)<br/>Summary Total:</b> |                                    | 4.7                        | -                                       | -                                    | -                                    |
| <b>Non-Appropriated Funding</b>                                      |                                    |                            |                                         |                                      |                                      |
| 6000                                                                 | Personal Services                  | 10.0                       | -                                       | -                                    | -                                    |
| 6100                                                                 | Employee Related Expenditures      | (5.3)                      | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                            |                                    | 4.7                        | -                                       | -                                    | -                                    |
| 6200                                                                 | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                                 | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                                 | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                 | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                 | Other Operating Expenditures       | -                          | -                                       | -                                    | -                                    |
| 8400                                                                 | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                 | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                 | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                 | Transfers-Out                      | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                 |                                    | 4.7                        | -                                       | -                                    | -                                    |
| <b>Fund AG3102 - N Total:</b>                                        |                                    | 4.7                        | -                                       | -                                    | -                                    |



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

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

| <b>Program Expenditures</b>     |                                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------|----------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                         | Civil Division                                     | 18.2                       | -                                       | -                                    | -                                    |
|                                 | <b>Court Ordered Trust Fund (Non-Appropriated)</b> | <b>18.2</b>                | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
|                                 | <b>Summary Total:</b>                              |                            |                                         |                                      |                                      |
| <b>Non-Appropriated Funding</b> |                                                    |                            |                                         |                                      |                                      |
| 6000                            | Personal Services                                  | -                          | -                                       | -                                    | -                                    |
| 6100                            | Employee Related Expenditures                      | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Subtotal Personal Services and ERE</b>          | <b>-</b>                   | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                            | Professional & Outside Services                    | 9.6                        | -                                       | -                                    | -                                    |
| 6500                            | Travel In-State                                    | -                          | -                                       | -                                    | -                                    |
| 6600                            | Travel Out-Of-State                                | -                          | -                                       | -                                    | -                                    |
| 6800                            | Aid To Organizations & Individuals                 | -                          | -                                       | -                                    | -                                    |
| 7000                            | Other Operating Expenditures                       | 8.6                        | -                                       | -                                    | -                                    |
| 8400                            | Capital Equipment                                  | -                          | -                                       | -                                    | -                                    |
| 8500                            | Non-Capital Equipment                              | -                          | -                                       | -                                    | -                                    |
| 9000                            | Cost Allocation & Indirect Costs                   | -                          | -                                       | -                                    | -                                    |
| 9100                            | Transfers-Out                                      | -                          | -                                       | -                                    | -                                    |
|                                 | <b>Expenditure Categories Total:</b>               | <b>18.2</b>                | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
|                                 | <b>Fund AG3181 - N Total:</b>                      | <b>18.2</b>                | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |

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

|                 |                                                                                |
|-----------------|--------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                    |
| <b>Program:</b> | <b>Legal Services</b>                                                          |
| <b>Fund:</b>    | <b>AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)</b> |

| <b>Program Expenditures</b>                                                                |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                                                    | Criminal Division                  | 1,691.4                    | 1,990.2                                 | 77.5                                 | 2,067.7                              |
| AGA-1-5                                                                                    | Civil Division                     | 4,075.1                    | 4,676.1                                 | 694.1                                | 5,370.2                              |
| <b>Collection Enforcement Revolving Fund -<br/>Operating (Appropriated) Summary Total:</b> |                                    | <b>5,766.5</b>             | <b>6,666.3</b>                          | <b>771.6</b>                         | <b>7,437.9</b>                       |
| <b>Appropriated Funding</b>                                                                |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                       | Personal Services                  | 3,427.2                    | 3,629.7                                 | 503.2                                | 4,132.9                              |
| 6100                                                                                       | Employee Related Expenditures      | 1,395.6                    | 1,770.6                                 | 177.4                                | 1,948.0                              |
| <b>Subtotal Personal Services and ERE</b>                                                  |                                    | <b>4,822.8</b>             | <b>5,400.3</b>                          | <b>680.6</b>                         | <b>6,080.9</b>                       |
| 6200                                                                                       | Professional & Outside Services    | 58.5                       | 101.1                                   | -                                    | 101.1                                |
| 6500                                                                                       | Travel In-State                    | 34.0                       | 54.0                                    | -                                    | 54.0                                 |
| 6600                                                                                       | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                       | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                                       | Other Operating Expenditures       | 95.6                       | 161.4                                   | 23.1                                 | 184.5                                |
| 8400                                                                                       | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                       | Non-Capital Equipment              | 10.9                       | 20.1                                    | -                                    | 20.1                                 |
| 9000                                                                                       | Cost Allocation & Indirect Costs   | -                          | -                                       | 67.9                                 | 67.9                                 |
| 9100                                                                                       | Transfers-Out                      | 744.7                      | 929.4                                   | -                                    | 929.4                                |
| <b>Expenditure Categories Total:</b>                                                       |                                    | <b>5,766.5</b>             | <b>6,666.3</b>                          | <b>771.6</b>                         | <b>7,437.9</b>                       |
| <b>Fund AG3211 - A Total:</b>                                                              |                                    | <b>5,766.5</b>             | <b>6,666.3</b>                          | <b>771.6</b>                         | <b>7,437.9</b>                       |

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

|                 |                                                                                |
|-----------------|--------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                    |
| <b>Program:</b> | <b>Legal Services</b>                                                          |
| <b>Fund:</b>    | <b>AG3217 Internet Crimes Against Children Enforcement Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                                                            |                                                  | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|----------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-4                                                                                | SLI Internet Crimes Against Children Enforcement | -                          | 900.0                                   | -                                    | 900.0                                |
| <b>Internet Crimes Against Children Enforcement Fund (Appropriated) Summary Total:</b> |                                                  | -                          | <b>900.0</b>                            | -                                    | <b>900.0</b>                         |
| <b>Appropriated Funding</b>                                                            |                                                  |                            |                                         |                                      |                                      |
| 6000                                                                                   | Personal Services                                | -                          | -                                       | -                                    | -                                    |
| 6100                                                                                   | Employee Related Expenditures                    | -                          | -                                       | -                                    | -                                    |
| <b>Subtotal Personal Services and ERE</b>                                              |                                                  | -                          | -                                       | -                                    | -                                    |
| 6200                                                                                   | Professional & Outside Services                  | -                          | -                                       | -                                    | -                                    |
| 6500                                                                                   | Travel In-State                                  | -                          | -                                       | -                                    | -                                    |
| 6600                                                                                   | Travel Out-Of-State                              | -                          | -                                       | -                                    | -                                    |
| 6800                                                                                   | Aid To Organizations & Individuals               | -                          | 900.0                                   | -                                    | 900.0                                |
| 7000                                                                                   | Other Operating Expenditures                     | -                          | -                                       | -                                    | -                                    |
| 8400                                                                                   | Capital Equipment                                | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                   | Non-Capital Equipment                            | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                   | Cost Allocation & Indirect Costs                 | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                   | Transfers-Out                                    | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                                   |                                                  | -                          | <b>900.0</b>                            | -                                    | <b>900.0</b>                         |
| <b>Fund AG3217 - A Total:</b>                                                          |                                                  | -                          | 900.0                                   | -                                    | 900.0                                |

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

|                 |                                                                    |
|-----------------|--------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                        |
| <b>Program:</b> | <b>Legal Services</b>                                              |
| <b>Fund:</b>    | <b>AG3300 Drag Race Prevention Enforcement Fund (Appropriated)</b> |

| <b>Program Expenditures</b> |                                                                            | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------|----------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-37                    | SLI Coordinated Reentry Planning Services Grants                           | -                          | 800.0                                   | (800.0)                              | -                                    |
|                             | <b>Drag Race Prevention Enforcement Fund (Appropriated) Summary Total:</b> | -                          | 800.0                                   | (800.0)                              | -                                    |
| <b>Appropriated Funding</b> |                                                                            |                            |                                         |                                      |                                      |
| 6000                        | Personal Services                                                          | -                          | -                                       | -                                    | -                                    |
| 6100                        | Employee Related Expenditures                                              | -                          | -                                       | -                                    | -                                    |
|                             | <b>Subtotal Personal Services and ERE</b>                                  | -                          | -                                       | -                                    | -                                    |
| 6200                        | Professional & Outside Services                                            | -                          | -                                       | -                                    | -                                    |
| 6500                        | Travel In-State                                                            | -                          | -                                       | -                                    | -                                    |
| 6600                        | Travel Out-Of-State                                                        | -                          | -                                       | -                                    | -                                    |
| 6800                        | Aid To Organizations & Individuals                                         | -                          | 800.0                                   | (800.0)                              | -                                    |
| 7000                        | Other Operating Expenditures                                               | -                          | -                                       | -                                    | -                                    |
| 8400                        | Capital Equipment                                                          | -                          | -                                       | -                                    | -                                    |
| 8500                        | Non-Capital Equipment                                                      | -                          | -                                       | -                                    | -                                    |
| 9000                        | Cost Allocation & Indirect Costs                                           | -                          | -                                       | -                                    | -                                    |
| 9100                        | Transfers-Out                                                              | -                          | -                                       | -                                    | -                                    |
|                             | <b>Expenditure Categories Total:</b>                                       | -                          | 800.0                                   | (800.0)                              | -                                    |
|                             | <b>Fund AG3300 - A Total:</b>                                              | -                          | 800.0                                   | (800.0)                              | -                                    |

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

|                 |                                                   |
|-----------------|---------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>       |
| <b>Program:</b> | <b>Legal Services</b>                             |
| <b>Fund:</b>    | <b>AG4216 Risk Management Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                               |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                   | Civil Division                     | 2,281.8                    | 2,366.0                                 | 110.6                                | 2,476.6                              |
| AGA-1-8                                                   | SLI Risk Management ISA            | 9,397.8                    | 10,487.8                                | 1,186.9                              | 11,674.7                             |
| <b>Risk Management Fund (Appropriated) Summary Total:</b> |                                    | <b>11,679.6</b>            | <b>12,853.8</b>                         | <b>1,297.5</b>                       | <b>14,151.3</b>                      |
| <b>Appropriated Funding</b>                               |                                    |                            |                                         |                                      |                                      |
| 6000                                                      | Personal Services                  | 7,573.6                    | 7,269.6                                 | 590.4                                | 7,860.0                              |
| 6100                                                      | Employee Related Expenditures      | 2,841.9                    | 3,503.9                                 | 707.1                                | 4,211.0                              |
| <b>Subtotal Personal Services and ERE</b>                 |                                    | <b>10,415.5</b>            | <b>10,773.5</b>                         | <b>1,297.5</b>                       | <b>12,071.0</b>                      |
| 6200                                                      | Professional & Outside Services    | 8.3                        | 9.8                                     | -                                    | 9.8                                  |
| 6500                                                      | Travel In-State                    | 8.1                        | 12.0                                    | -                                    | 12.0                                 |
| 6600                                                      | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                      | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                      | Other Operating Expenditures       | 96.1                       | 110.2                                   | -                                    | 110.2                                |
| 8400                                                      | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                      | Non-Capital Equipment              | 30.8                       | 36.2                                    | -                                    | 36.2                                 |
| 9000                                                      | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                      | Transfers-Out                      | 1,120.8                    | 1,912.1                                 | -                                    | 1,912.1                              |
| <b>Expenditure Categories Total:</b>                      |                                    | <b>11,679.6</b>            | <b>12,853.8</b>                         | <b>1,297.5</b>                       | <b>14,151.3</b>                      |
| <b>Fund AG4216 - A Total:</b>                             |                                    | <b>11,679.6</b>            | <b>12,853.8</b>                         | <b>1,297.5</b>                       | <b>14,151.3</b>                      |

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

|                 |                                                                                   |
|-----------------|-----------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                       |
| <b>Program:</b> | <b>Legal Services</b>                                                             |
| <b>Fund:</b>    | <b>AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                                                                   |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                                                       | Civil Division                     | 1,527.8                    | 2,371.6                                 | -                                    | 2,371.6                              |
| <b>Attorney General Legal Services Cost Allocation<br/>Fund (Appropriated) Summary Total:</b> |                                    | <b>1,527.8</b>             | <b>2,371.6</b>                          | <b>-</b>                             | <b>2,371.6</b>                       |
| <b>Appropriated Funding</b>                                                                   |                                    |                            |                                         |                                      |                                      |
| 6000                                                                                          | Personal Services                  | 985.0                      | 1,324.5                                 | -                                    | 1,324.5                              |
| 6100                                                                                          | Employee Related Expenditures      | 364.8                      | 536.9                                   | -                                    | 536.9                                |
| <b>Subtotal Personal Services and ERE</b>                                                     |                                    | <b>1,349.9</b>             | <b>1,861.4</b>                          | <b>-</b>                             | <b>1,861.4</b>                       |
| 6200                                                                                          | Professional & Outside Services    | 0.4                        | 0.5                                     | -                                    | 0.5                                  |
| 6500                                                                                          | Travel In-State                    | 0.1                        | 0.1                                     | -                                    | 0.1                                  |
| 6600                                                                                          | Travel Out-Of-State                | 0.3                        | 0.4                                     | -                                    | 0.4                                  |
| 6800                                                                                          | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                                          | Other Operating Expenditures       | 9.9                        | 204.9                                   | -                                    | 204.9                                |
| 8400                                                                                          | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                                          | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                                          | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                                          | Transfers-Out                      | 167.3                      | 304.3                                   | -                                    | 304.3                                |
| <b>Expenditure Categories Total:</b>                                                          |                                    | <b>1,527.8</b>             | <b>2,371.6</b>                          | <b>-</b>                             | <b>2,371.6</b>                       |
| <b>Fund AG4240 - A Total:</b>                                                                 |                                    | <b>1,527.8</b>             | <b>2,371.6</b>                          | <b>-</b>                             | <b>2,371.6</b>                       |

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

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

| <b>Program Expenditures</b>                                                              |                                                      | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-1                                                                                  | Civil Rights Division                                | -                          | 216.8                                   | -                                    | 216.8                                |
| AGA-1-10                                                                                 | SLI Southern AZ Law Enforcement                      | 340.2                      | 446.3                                   | 14.0                                 | 460.3                                |
| AGA-1-12                                                                                 | SLI Tobacco Enforcement                              | 245.0                      | 782.7                                   | 26.2                                 | 808.9                                |
| AGA-1-14                                                                                 | SLI Government Accountability and Special Litigation | 1,388.8                    | 1,789.2                                 | 59.7                                 | 1,848.9                              |
| AGA-1-2                                                                                  | Criminal Division                                    | 3,847.7                    | 4,968.7                                 | 189.4                                | 5,158.1                              |
| AGA-1-24                                                                                 | SLI Criminal Division Major Fraud Unit               | 1,092.1                    | 1,424.1                                 | 37.5                                 | 1,461.6                              |
| AGA-1-26                                                                                 | SLI Organized Retail Theft Task Force                | 1,276.3                    | 1,860.8                                 | 51.7                                 | 1,912.5                              |
| AGA-1-4                                                                                  | SLI Internet Crimes Against Children Enforcement     | 283.2                      | 335.0                                   | 13.4                                 | 348.4                                |
| AGA-1-5                                                                                  | Civil Division                                       | 6,293.4                    | 7,967.7                                 | 4,278.0                              | 12,245.7                             |
| <b>Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) Summary Total:</b> |                                                      | <b>14,766.8</b>            | <b>19,791.3</b>                         | <b>4,669.9</b>                       | <b>24,461.2</b>                      |
|                                                                                          |                                                      |                            |                                         |                                      |                                      |
| <b>Appropriated Funding</b>                                                              |                                                      |                            |                                         |                                      |                                      |
| 6000                                                                                     | Personal Services                                    | 8,270.3                    | 8,507.6                                 | 1,706.7                              | 10,214.3                             |
| 6100                                                                                     | Employee Related Expenditures                        | 3,196.9                    | 4,610.3                                 | 673.9                                | 5,284.2                              |
| <b>Subtotal Personal Services and ERE</b>                                                |                                                      | <b>11,467.3</b>            | <b>13,117.9</b>                         | <b>2,380.6</b>                       | <b>15,498.5</b>                      |
| 6200                                                                                     | Professional & Outside Services                      | 1,064.7                    | 268.4                                   | 2,000.0                              | 2,268.4                              |
| 6500                                                                                     | Travel In-State                                      | 378.5                      | 471.0                                   | -                                    | 471.0                                |
| 6600                                                                                     | Travel Out-Of-State                                  | 27.4                       | 38.7                                    | -                                    | 38.7                                 |
| 6800                                                                                     | Aid To Organizations & Individuals                   | -                          | 334.1                                   | -                                    | 334.1                                |
| 7000                                                                                     | Other Operating Expenditures                         | 470.2                      | 3,195.2                                 | 11.2                                 | 3,206.4                              |
| 8400                                                                                     | Capital Equipment                                    | 27.4                       | -                                       | -                                    | -                                    |
| 8500                                                                                     | Non-Capital Equipment                                | 13.1                       | 20.4                                    | -                                    | 20.4                                 |
| 9000                                                                                     | Cost Allocation & Indirect Costs                     | -                          | -                                       | 278.1                                | 278.1                                |
| 9100                                                                                     | Transfers-Out                                        | 1,318.3                    | 2,345.6                                 | -                                    | 2,345.6                              |
| <b>Expenditure Categories Total:</b>                                                     |                                                      | <b>14,766.8</b>            | <b>19,791.3</b>                         | <b>4,669.9</b>                       | <b>24,461.2</b>                      |
|                                                                                          |                                                      |                            |                                         |                                      |                                      |
| <b>Fund AG6211 - A Total:</b>                                                            |                                                      | <b>14,766.8</b>            | <b>19,791.3</b>                         | <b>4,669.9</b>                       | <b>24,461.2</b>                      |

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

|                 |                                                                   |
|-----------------|-------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                       |
| <b>Program:</b> | <b>Legal Services</b>                                             |
| <b>Fund:</b>    | <b>AG6311 Antitrust Enforcement Revolving Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                                                   |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-------------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-5                                                                       | Civil Division                     | 144.2                      | 178.3                                   | 5.6                                  | 183.9                                |
| <b>Antitrust Enforcement Revolving Fund<br/>(Appropriated) Summary Total:</b> |                                    | <b>144.2</b>               | <b>178.3</b>                            | <b>5.6</b>                           | <b>183.9</b>                         |
| <b>Appropriated Funding</b>                                                   |                                    |                            |                                         |                                      |                                      |
| 6000                                                                          | Personal Services                  | 62.8                       | 76.2                                    | 5.6                                  | 81.8                                 |
| 6100                                                                          | Employee Related Expenditures      | 48.3                       | 70.3                                    | -                                    | 70.3                                 |
| <b>Subtotal Personal Services and ERE</b>                                     |                                    | <b>111.0</b>               | <b>146.5</b>                            | <b>5.6</b>                           | <b>152.1</b>                         |
| 6200                                                                          | Professional & Outside Services    | 0.5                        | 0.2                                     | -                                    | 0.2                                  |
| 6500                                                                          | Travel In-State                    | 5.1                        | 2.4                                     | -                                    | 2.4                                  |
| 6600                                                                          | Travel Out-Of-State                | 4.5                        | 1.7                                     | -                                    | 1.7                                  |
| 6800                                                                          | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                          | Other Operating Expenditures       | 6.7                        | 2.6                                     | -                                    | 2.6                                  |
| 8400                                                                          | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                                          | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                                          | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                          | Transfers-Out                      | 16.4                       | 24.9                                    | -                                    | 24.9                                 |
| <b>Expenditure Categories Total:</b>                                          |                                    | <b>144.2</b>               | <b>178.3</b>                            | <b>5.6</b>                           | <b>183.9</b>                         |
| <b>Fund AG6311 - A Total:</b>                                                 |                                    | <b>144.2</b>               | <b>178.3</b>                            | <b>5.6</b>                           | <b>183.9</b>                         |



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

|                 |                                                                |
|-----------------|----------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                    |
| <b>Program:</b> | <b>Legal Services</b>                                          |
| <b>Fund:</b>    | <b>AG7361 Criminal Case Processing Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>     |                                                                        | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------|------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                         | Criminal Division                                                      | 35.5                       | 144.6                                   | 5.5                                  | 150.1                                |
|                                 | <b>Criminal Case Processing Fund (Non-Appropriated) Summary Total:</b> | <b>35.5</b>                | <b>144.6</b>                            | <b>5.5</b>                           | <b>150.1</b>                         |
| <b>Non-Appropriated Funding</b> |                                                                        |                            |                                         |                                      |                                      |
| 6000                            | Personal Services                                                      | 28.8                       | 73.1                                    | 5.5                                  | 78.6                                 |
| 6100                            | Employee Related Expenditures                                          | 2.8                        | 51.1                                    | -                                    | 51.1                                 |
|                                 | <b>Subtotal Personal Services and ERE</b>                              | <b>31.6</b>                | <b>124.2</b>                            | <b>5.5</b>                           | <b>129.7</b>                         |
| 6200                            | Professional & Outside Services                                        | -                          | -                                       | -                                    | -                                    |
| 6500                            | Travel In-State                                                        | -                          | -                                       | -                                    | -                                    |
| 6600                            | Travel Out-Of-State                                                    | -                          | -                                       | -                                    | -                                    |
| 6800                            | Aid To Organizations & Individuals                                     | -                          | -                                       | -                                    | -                                    |
| 7000                            | Other Operating Expenditures                                           | -                          | 5.9                                     | -                                    | 5.9                                  |
| 8400                            | Capital Equipment                                                      | -                          | -                                       | -                                    | -                                    |
| 8500                            | Non-Capital Equipment                                                  | -                          | -                                       | -                                    | -                                    |
| 9000                            | Cost Allocation & Indirect Costs                                       | -                          | -                                       | -                                    | -                                    |
| 9100                            | Transfers-Out                                                          | 3.9                        | 14.5                                    | -                                    | 14.5                                 |
|                                 | <b>Expenditure Categories Total:</b>                                   | <b>35.5</b>                | <b>144.6</b>                            | <b>5.5</b>                           | <b>150.1</b>                         |
|                                 | <b>Fund AG7361 - N Total:</b>                                          | <b>35.5</b>                | <b>144.6</b>                            | <b>5.5</b>                           | <b>150.1</b>                         |

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

|                 |                                                  |
|-----------------|--------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>      |
| <b>Program:</b> | <b>Legal Services</b>                            |
| <b>Fund:</b>    | <b>AG7511 Victims Rights Fund (Appropriated)</b> |

| <b>Program Expenditures</b>                              |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|----------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-1-2                                                  | Criminal Division                  | -                          | 1,300.4                                 | -                                    | 1,300.4                              |
| AGA-1-7                                                  | SLI Victims' Rights                | 2,339.9                    | 2,513.0                                 | 8.2                                  | 2,521.2                              |
| <b>Victims Rights Fund (Appropriated) Summary Total:</b> |                                    | <b>2,339.9</b>             | <b>3,813.4</b>                          | <b>8.2</b>                           | <b>3,821.6</b>                       |
| <b>Appropriated Funding</b>                              |                                    |                            |                                         |                                      |                                      |
| 6000                                                     | Personal Services                  | 96.5                       | 107.7                                   | 8.2                                  | 115.9                                |
| 6100                                                     | Employee Related Expenditures      | 30.0                       | 36.2                                    | -                                    | 36.2                                 |
| <b>Subtotal Personal Services and ERE</b>                |                                    | <b>126.6</b>               | <b>143.9</b>                            | <b>8.2</b>                           | <b>152.1</b>                         |
| 6200                                                     | Professional & Outside Services    | -                          | -                                       | -                                    | -                                    |
| 6500                                                     | Travel In-State                    | -                          | -                                       | -                                    | -                                    |
| 6600                                                     | Travel Out-Of-State                | -                          | -                                       | -                                    | -                                    |
| 6800                                                     | Aid To Organizations & Individuals | 2,130.7                    | 2,200.0                                 | -                                    | 2,200.0                              |
| 7000                                                     | Other Operating Expenditures       | -                          | 1,442.3                                 | -                                    | 1,442.3                              |
| 8400                                                     | Capital Equipment                  | -                          | -                                       | -                                    | -                                    |
| 8500                                                     | Non-Capital Equipment              | -                          | -                                       | -                                    | -                                    |
| 9000                                                     | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                     | Transfers-Out                      | 82.7                       | 27.2                                    | -                                    | 27.2                                 |
| <b>Expenditure Categories Total:</b>                     |                                    | <b>2,339.9</b>             | <b>3,813.4</b>                          | <b>8.2</b>                           | <b>3,821.6</b>                       |
| <b>Fund AG7511 - A Total:</b>                            |                                    | <b>2,339.9</b>             | <b>3,813.4</b>                          | <b>8.2</b>                           | <b>3,821.6</b>                       |
| <b>Legal Services Total:</b>                             |                                    | <b>177,925.6</b>           | <b>208,142.0</b>                        | <b>5,265.1</b>                       | <b>213,407.1</b>                     |

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

|                 |                                             |
|-----------------|---------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b> |
| <b>Program:</b> | <b>Central Administration</b>               |
| <b>Fund:</b>    | <b>AA1000 General Fund (Appropriated)</b>   |

| <b>Program Expenditures</b>                       |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-2-1                                           | Central Administration             | 7,768.8                    | 6,571.9                                 | 1,000.1                              | 7,572.0                              |
| <b>General Fund (Appropriated) Summary Total:</b> |                                    | <b>7,768.8</b>             | <b>6,571.9</b>                          | <b>1,000.1</b>                       | <b>7,572.0</b>                       |
| <b>Appropriated Funding</b>                       |                                    |                            |                                         |                                      |                                      |
| 6000                                              | Personal Services                  | 2,373.2                    | 2,164.5                                 | 134.6                                | 2,299.1                              |
| 6100                                              | Employee Related Expenditures      | 734.0                      | 891.5                                   | -                                    | 891.5                                |
| <b>Subtotal Personal Services and ERE</b>         |                                    | <b>3,107.2</b>             | <b>3,056.0</b>                          | <b>134.6</b>                         | <b>3,190.6</b>                       |
| 6200                                              | Professional & Outside Services    | 179.8                      | 123.9                                   | -                                    | 123.9                                |
| 6500                                              | Travel In-State                    | 526.4                      | 4.4                                     | -                                    | 4.4                                  |
| 6600                                              | Travel Out-Of-State                | 3.9                        | 2.7                                     | -                                    | 2.7                                  |
| 6800                                              | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                              | Other Operating Expenditures       | 3,949.8                    | 3,383.8                                 | -                                    | 3,383.8                              |
| 8400                                              | Capital Equipment                  | -                          | -                                       | 865.5                                | 865.5                                |
| 8500                                              | Non-Capital Equipment              | 1.6                        | 1.1                                     | -                                    | 1.1                                  |
| 9000                                              | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                              | Transfers-Out                      | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>              |                                    | <b>7,768.8</b>             | <b>6,571.9</b>                          | <b>1,000.1</b>                       | <b>7,572.0</b>                       |
| <b>Fund AA1000 - A Total:</b>                     |                                    | <b>7,768.8</b>             | <b>6,571.9</b>                          | <b>1,000.1</b>                       | <b>7,572.0</b>                       |

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

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

| <b>Program Expenditures</b>                                   |                                           | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|---------------------------------------------------------------|-------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-2-1                                                       | Central Administration                    | 41.0                       | 23.5                                    | -                                    | 23.5                                 |
| <b>IGA and ISA Fund (Non-Appropriated) Summary<br/>Total:</b> |                                           | <b>41.0</b>                | <b>23.5</b>                             | <b>-</b>                             | <b>23.5</b>                          |
| <b>Non-Appropriated Funding</b>                               |                                           |                            |                                         |                                      |                                      |
| 6000                                                          | Personal Services                         | -                          | -                                       | -                                    | -                                    |
| 6100                                                          | Employee Related Expenditures             | 0.3                        | -                                       | -                                    | -                                    |
|                                                               | <b>Subtotal Personal Services and ERE</b> | <b>0.3</b>                 | <b>-</b>                                | <b>-</b>                             | <b>-</b>                             |
| 6200                                                          | Professional & Outside Services           | -                          | -                                       | -                                    | -                                    |
| 6500                                                          | Travel In-State                           | 0.7                        | -                                       | -                                    | -                                    |
| 6600                                                          | Travel Out-Of-State                       | -                          | -                                       | -                                    | -                                    |
| 6800                                                          | Aid To Organizations & Individuals        | -                          | -                                       | -                                    | -                                    |
| 7000                                                          | Other Operating Expenditures              | 40.1                       | 23.5                                    | -                                    | 23.5                                 |
| 8400                                                          | Capital Equipment                         | -                          | -                                       | -                                    | -                                    |
| 8500                                                          | Non-Capital Equipment                     | -                          | -                                       | -                                    | -                                    |
| 9000                                                          | Cost Allocation & Indirect Costs          | -                          | -                                       | -                                    | -                                    |
| 9100                                                          | Transfers-Out                             | -                          | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                          |                                           | <b>41.0</b>                | <b>23.5</b>                             | <b>-</b>                             | <b>23.5</b>                          |
| <b>Fund AG2500 - N Total:</b>                                 |                                           | <b>41.0</b>                | <b>23.5</b>                             | <b>-</b>                             | <b>23.5</b>                          |

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

|                 |                                                                                |
|-----------------|--------------------------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                                    |
| <b>Program:</b> | <b>Central Administration</b>                                                  |
| <b>Fund:</b>    | <b>AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)</b> |

| <b>Program Expenditures</b> |                                                                                            | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|-----------------------------|--------------------------------------------------------------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-2-1                     | Central Administration                                                                     | 1,518.2                    | 863.1                                   | 31.8                                 | 894.9                                |
|                             | <b>Collection Enforcement Revolving Fund -<br/>Operating (Appropriated) Summary Total:</b> | <b>1,518.2</b>             | <b>863.1</b>                            | <b>31.8</b>                          | <b>894.9</b>                         |
| <b>Appropriated Funding</b> |                                                                                            |                            |                                         |                                      |                                      |
| 6000                        | Personal Services                                                                          | 530.2                      | 437.7                                   | 31.8                                 | 469.5                                |
| 6100                        | Employee Related Expenditures                                                              | 216.9                      | 256.2                                   | -                                    | 256.2                                |
|                             | <b>Subtotal Personal Services and ERE</b>                                                  | <b>747.1</b>               | <b>693.9</b>                            | <b>31.8</b>                          | <b>725.7</b>                         |
| 6200                        | Professional & Outside Services                                                            | 0.3                        | 0.1                                     | -                                    | 0.1                                  |
| 6500                        | Travel In-State                                                                            | 83.8                       | 29.1                                    | -                                    | 29.1                                 |
| 6600                        | Travel Out-Of-State                                                                        | 46.4                       | 16.1                                    | -                                    | 16.1                                 |
| 6800                        | Aid To Organizations & Individuals                                                         | -                          | -                                       | -                                    | -                                    |
| 7000                        | Other Operating Expenditures                                                               | 10.1                       | 3.6                                     | -                                    | 3.6                                  |
| 8400                        | Capital Equipment                                                                          | 174.8                      | -                                       | -                                    | -                                    |
| 8500                        | Non-Capital Equipment                                                                      | 324.1                      | -                                       | -                                    | -                                    |
| 9000                        | Cost Allocation & Indirect Costs                                                           | -                          | -                                       | -                                    | -                                    |
| 9100                        | Transfers-Out                                                                              | 131.7                      | 120.3                                   | -                                    | 120.3                                |
|                             | <b>Expenditure Categories Total:</b>                                                       | <b>1,518.2</b>             | <b>863.1</b>                            | <b>31.8</b>                          | <b>894.9</b>                         |
|                             | <b>Fund AG3211 - A Total:</b>                                                              | <b>1,518.2</b>             | <b>863.1</b>                            | <b>31.8</b>                          | <b>894.9</b>                         |

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

|                 |                                                              |
|-----------------|--------------------------------------------------------------|
| <b>Agency:</b>  | <b>Attorney General - Department of Law</b>                  |
| <b>Program:</b> | <b>Central Administration</b>                                |
| <b>Fund:</b>    | <b>AG9001 Indirect Cost Recovery Fund (Non-Appropriated)</b> |

| <b>Program Expenditures</b>                                              |                                    | <b>FY 2026<br/>Actuals</b> | <b>FY 2027<br/>Expenditure<br/>Plan</b> | <b>FY 2028<br/>Funding<br/>Issue</b> | <b>FY 2028<br/>Total<br/>Request</b> |
|--------------------------------------------------------------------------|------------------------------------|----------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|
| AGA-2-1                                                                  | Central Administration             | 13,978.2                   | 15,345.7                                | 385.6                                | 15,731.3                             |
| <b>Indirect Cost Recovery Fund (Non-Appropriated)<br/>Summary Total:</b> |                                    | <b>13,978.2</b>            | <b>15,345.7</b>                         | <b>385.6</b>                         | <b>15,731.3</b>                      |
| <b>Non-Appropriated Funding</b>                                          |                                    |                            |                                         |                                      |                                      |
| 6000                                                                     | Personal Services                  | 5,149.7                    | 5,307.9                                 | 385.6                                | 5,693.5                              |
| 6100                                                                     | Employee Related Expenditures      | 2,077.1                    | 2,749.2                                 | -                                    | 2,749.2                              |
| <b>Subtotal Personal Services and ERE</b>                                |                                    | <b>7,226.8</b>             | <b>8,057.1</b>                          | <b>385.6</b>                         | <b>8,442.7</b>                       |
| 6200                                                                     | Professional & Outside Services    | 116.1                      | 151.1                                   | -                                    | 151.1                                |
| 6500                                                                     | Travel In-State                    | 27.9                       | 35.6                                    | -                                    | 35.6                                 |
| 6600                                                                     | Travel Out-Of-State                | 2.2                        | 1.9                                     | -                                    | 1.9                                  |
| 6800                                                                     | Aid To Organizations & Individuals | -                          | -                                       | -                                    | -                                    |
| 7000                                                                     | Other Operating Expenditures       | 6,386.1                    | 6,773.0                                 | -                                    | 6,773.0                              |
| 8400                                                                     | Capital Equipment                  | 95.3                       | -                                       | -                                    | -                                    |
| 8500                                                                     | Non-Capital Equipment              | 123.5                      | 327.0                                   | -                                    | 327.0                                |
| 9000                                                                     | Cost Allocation & Indirect Costs   | -                          | -                                       | -                                    | -                                    |
| 9100                                                                     | Transfers-Out                      | 0.3                        | -                                       | -                                    | -                                    |
| <b>Expenditure Categories Total:</b>                                     |                                    | <b>13,978.2</b>            | <b>15,345.7</b>                         | <b>385.6</b>                         | <b>15,731.3</b>                      |
| <b>Fund AG9001 - N Total:</b>                                            |                                    | <b>13,978.2</b>            | <b>15,345.7</b>                         | <b>385.6</b>                         | <b>15,731.3</b>                      |
| <b>Central Administration Total:</b>                                     |                                    | <b>23,306.2</b>            | <b>22,804.2</b>                         | <b>1,417.5</b>                       | <b>24,221.7</b>                      |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b> |                    |                                |                             |                             |
| <b>FTE</b>                                      |                    |                                |                             |                             |
| FTE                                             | 1,033.5            | 1,027.8                        | 56.8                        | 1,084.6                     |
| <b>Expenditure Category Total:</b>              | -                  | -                              | -                           | -                           |

|                                                                               |                |                |             |                |
|-------------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| <b>Fund Source</b>                                                            |                |                |             |                |
| <b>Appropriated Funds</b>                                                     |                |                |             |                |
| AA1000    General Fund (Appropriated)                                         | 194.9          | 193.9          | 40.3        | 234.2          |
| AG2657    Interagency Service Agreements Fund (Appropriated)                  | 122.2          | 121.3          | 2.5         | 123.8          |
| AG3211    Collection Enforcement Revolving Fund - Operating (Appropriated)    | 56.0           | 55.5           | 3.0         | 58.5           |
| AG4216    Risk Management Fund (Appropriated)                                 | 110.0          | 110.0          | -           | 110.0          |
| AG4240    Attorney General Legal Services Cost Allocation Fund (Appropriated) | 15.0           | 14.9           | -           | 14.9           |
| AG6211    Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 147.1          | 146.6          | 11.0        | 157.6          |
| AG6311    Antitrust Enforcement Revolving Fund (Appropriated)                 | 1.5            | 1.5            | -           | 1.5            |
| AG7511    Victims Rights Fund (Appropriated)                                  | 8.0            | 8.0            | -           | 8.0            |
| <b>Appropriated Funds Total:</b>                                              | <b>654.7</b>   | <b>651.7</b>   | <b>56.8</b> | <b>708.5</b>   |
| <b>Non-Appropriated Funds</b>                                                 |                |                |             |                |
| AG1120    Smart and Safe Arizona Fund (Non-Appropriated)                      | 2.0            | 2.1            | -           | 2.1            |
| AG2000    Federal Grants Fund (Non-Appropriated)                              | 82.4           | 79.0           | -           | 79.0           |
| AG2130    Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 16.0           | 16.3           | -           | 16.3           |
| AG2500    IGA and ISA Fund (Non-Appropriated)                                 | 277.1          | 277.1          | -           | 277.1          |
| AG7361    Criminal Case Processing Fund (Non-Appropriated)                    | 1.3            | 1.6            | -           | 1.6            |
| <b>Non-Appropriated Funds Total:</b>                                          | <b>378.8</b>   | <b>376.1</b>   | <b>-</b>    | <b>376.1</b>   |
| <b>Fund Source Total:</b>                                                     | <b>1,033.5</b> | <b>1,027.8</b> | <b>56.8</b> | <b>1,084.6</b> |

|                                         |                 |                 |                 |                 |
|-----------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>Personal Services</b>                |                 |                 |                 |                 |
| Personal Services                       | 69,964.3        | 68,054.1        | 12,037.5        | 80,091.6        |
| Board & Commission Members Compensation | 0.5             | -               | -               | -               |
| <b>Expenditure Category Total:</b>      | <b>69,964.8</b> | <b>68,054.1</b> | <b>12,037.5</b> | <b>80,091.6</b> |

|                    |  |  |  |  |
|--------------------|--|--|--|--|
| <b>Fund Source</b> |  |  |  |  |
|--------------------|--|--|--|--|

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                               |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>               | <b>AGA-1-0 Legal Services</b>                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>     |                                                                     |                    |                                |                             |                             |
| AA1000                        | General Fund (Appropriated)                                         | 13,375.9           | 12,899.3                       | 5,219.9                     | 18,119.2                    |
| AG2657                        | Interagency Service Agreements Fund (Appropriated)                  | 10,258.0           | 8,982.9                        | 1,182.4                     | 10,165.3                    |
| AG3211                        | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 3,427.2            | 3,629.7                        | 503.2                       | 4,132.9                     |
| AG4216                        | Risk Management Fund (Appropriated)                                 | 7,573.6            | 7,269.6                        | 590.4                       | 7,860.0                     |
| AG4240                        | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 985.0              | 1,324.5                        | -                           | 1,324.5                     |
| AG6211                        | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 8,270.3            | 8,507.6                        | 1,706.7                     | 10,214.3                    |
| AG6311                        | Antitrust Enforcement Revolving Fund (Appropriated)                 | 62.8               | 76.2                           | 5.6                         | 81.8                        |
| AG7511                        | Victims Rights Fund (Appropriated)                                  | 96.5               | 107.7                          | 8.2                         | 115.9                       |
|                               | <b>Appropriated Funds Total:</b>                                    | <b>44,049.4</b>    | <b>42,797.5</b>                | <b>9,216.4</b>              | <b>52,013.9</b>             |
| <b>Non-Appropriated Funds</b> |                                                                     |                    |                                |                             |                             |
| AG1120                        | Smart and Safe Arizona Fund (Non-Appropriated)                      | 171.2              | 173.5                          | 12.7                        | 186.2                       |
| AG2000                        | Federal Grants Fund (Non-Appropriated)                              | 4,850.7            | 6,082.9                        | 445.5                       | 6,528.4                     |
| AG2130                        | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 2,651.6            | 1,729.1                        | 111.0                       | 1,840.1                     |
| AG2500                        | IGA and ISA Fund (Non-Appropriated)                                 | 18,154.2           | 17,198.0                       | 2,246.4                     | 19,444.4                    |
| AG2985                        | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 48.9               | -                              | -                           | -                           |
| AG3102                        | Non-Federal Grants Fund (Non-Appropriated)                          | 10.0               | -                              | -                           | -                           |
| AG7361                        | Criminal Case Processing Fund (Non-Appropriated)                    | 28.8               | 73.1                           | 5.5                         | 78.6                        |
|                               | <b>Non-Appropriated Funds Total:</b>                                | <b>25,915.4</b>    | <b>25,256.6</b>                | <b>2,821.1</b>              | <b>28,077.7</b>             |
|                               | <b>Fund Source Total:</b>                                           | <b>69,964.8</b>    | <b>68,054.1</b>                | <b>12,037.5</b>             | <b>80,091.6</b>             |

### Employee Related Expenditures

|                                  |          |          |         |          |
|----------------------------------|----------|----------|---------|----------|
| Employee Related Expenses        | -        | 35,814.0 | 6,009.5 | 41,823.5 |
| FICA Taxes                       | 5,169.1  | -        | -       | -        |
| Medical Insurance                | 11,722.7 | -        | -       | -        |
| Basic Life                       | 4.8      | -        | -       | -        |
| Long-Term Disability (Non- ASRS) | 7.3      | -        | -       | -        |



## Program Expenditure Schedule

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

|                                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                      |                    |                                |                             |                             |
| Long-Term Disability (ASRS)                                 | 87.0               | -                              | -                           | -                           |
| Unemployment Compensation & Other<br>State' Taxes           | -                  | -                              | -                           | -                           |
| Dental Insurance                                            | 68.1               | -                              | -                           | -                           |
| Workers' Compensation                                       | 136.8              | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                 | 359.5              | -                              | -                           | -                           |
| Arizona State Retirement System                             | 7,372.7            | -                              | -                           | -                           |
| Alternate Retirement Contributions –<br>Reemployed Retirees | 174.1              | -                              | -                           | -                           |
| Public Safety Officers Defined Contribution<br>Plan         | 17.9               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                            | 601.1              | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                      | 427.1              | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                          | 279.6              | -                              | -                           | -                           |
| Other Employee Related Expenditures                         | (1.2)              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                          | <b>26,426.7</b>    | <b>35,814.0</b>                | <b>6,009.5</b>              | <b>41,823.5</b>             |

### Fund Source

#### Appropriated Funds

|        |                                                                        |                 |                 |                |                 |
|--------|------------------------------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| AA1000 | General Fund (Appropriated)                                            | 4,970.7         | 5,778.9         | 2,466.0        | 8,244.9         |
| AG2657 | Interagency Service Agreements Fund<br>(Appropriated)                  | 3,843.9         | 4,969.3         | 1,985.3        | 6,954.6         |
| AG3211 | Collection Enforcement Revolving Fund -<br>Operating (Appropriated)    | 1,395.6         | 1,770.6         | 177.4          | 1,948.0         |
| AG4216 | Risk Management Fund (Appropriated)                                    | 2,841.9         | 3,503.9         | 707.1          | 4,211.0         |
| AG4240 | Attorney General Legal Services Cost<br>Allocation Fund (Appropriated) | 364.8           | 536.9           | -              | 536.9           |
| AG6211 | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)  | 3,196.9         | 4,610.3         | 673.9          | 5,284.2         |
| AG6311 | Antitrust Enforcement Revolving Fund<br>(Appropriated)                 | 48.3            | 70.3            | -              | 70.3            |
| AG7511 | Victims Rights Fund (Appropriated)                                     | 30.0            | 36.2            | -              | 36.2            |
|        | <b>Appropriated Funds Total:</b>                                       | <b>16,692.0</b> | <b>21,276.4</b> | <b>6,009.5</b> | <b>27,285.9</b> |

## Program Expenditure Schedule

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

|                                        |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                     |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>          |                                                                     |                    |                                |                             |                             |
| AG1120                                 | Smart and Safe Arizona Fund (Non-Appropriated)                      | 78.3               | 114.7                          | -                           | 114.7                       |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                              | 1,702.7            | 2,780.8                        | -                           | 2,780.8                     |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 988.7              | 784.7                          | -                           | 784.7                       |
| AG2500                                 | IGA and ISA Fund (Non-Appropriated)                                 | 6,952.9            | 10,806.3                       | -                           | 10,806.3                    |
| AG2985                                 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 14.4               | -                              | -                           | -                           |
| AG3102                                 | Non-Federal Grants Fund (Non-Appropriated)                          | (5.3)              | -                              | -                           | -                           |
| AG7361                                 | Criminal Case Processing Fund (Non-Appropriated)                    | 2.8                | 51.1                           | -                           | 51.1                        |
| <b>Non-Appropriated Funds Total:</b>   |                                                                     | <b>9,734.6</b>     | <b>14,537.6</b>                | <b>-</b>                    | <b>14,537.6</b>             |
| <b>Fund Source Total:</b>              |                                                                     | <b>26,426.7</b>    | <b>35,814.0</b>                | <b>6,009.5</b>              | <b>41,823.5</b>             |

### Professional & Outside Services

|                                       |                |              |                |                |
|---------------------------------------|----------------|--------------|----------------|----------------|
| Professional and Outside Services     | -              | 993.8        | 2,000.0        | 2,993.8        |
| External Legal Services               | 1,939.7        | -            | -              | -              |
| Temporary Agency Services             | 24.1           | -            | -              | -              |
| Other Medical Services                | 3.7            | -            | -              | -              |
| Vendor Travel – Tax Reportable        | 5.5            | -            | -              | -              |
| Vendor Travel - Not Tax Reportable    | (2.4)          | -            | -              | -              |
| Other Professional & Outside Services | 115.6          | -            | -              | -              |
| <b>Expenditure Category Total:</b>    | <b>2,086.2</b> | <b>993.8</b> | <b>2,000.0</b> | <b>2,993.8</b> |

### Fund Source

#### Appropriated Funds

|        |                                                                     |         |       |         |         |
|--------|---------------------------------------------------------------------|---------|-------|---------|---------|
| AA1000 | General Fund (Appropriated)                                         | 197.9   | 221.5 | -       | 221.5   |
| AG2657 | Interagency Service Agreements Fund (Appropriated)                  | 45.1    | 75.3  | -       | 75.3    |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 58.5    | 101.1 | -       | 101.1   |
| AG4216 | Risk Management Fund (Appropriated)                                 | 8.3     | 9.8   | -       | 9.8     |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.4     | 0.5   | -       | 0.5     |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 1,064.7 | 268.4 | 2,000.0 | 2,268.4 |

## Program Expenditure Schedule

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

|                                        |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                     |                    |                                |                             |                             |
| AG6311                                 | Antitrust Enforcement Revolving Fund (Appropriated)                 | 0.5                | 0.2                            | -                           | 0.2                         |
| <b>Appropriated Funds Total:</b>       |                                                                     | <b>1,375.5</b>     | <b>676.8</b>                   | <b>2,000.0</b>              | <b>2,676.8</b>              |
| <b>Non-Appropriated Funds</b>          |                                                                     |                    |                                |                             |                             |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                              | 62.6               | 54.4                           | -                           | 54.4                        |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 54.8               | 210.0                          | -                           | 210.0                       |
| AG2500                                 | IGA and ISA Fund (Non-Appropriated)                                 | 582.6              | 52.6                           | -                           | 52.6                        |
| AG2985                                 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 1.1                | -                              | -                           | -                           |
| AG3181                                 | Court Ordered Trust Fund (Non-Appropriated)                         | 9.6                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>   |                                                                     | <b>710.8</b>       | <b>317.0</b>                   | <b>-</b>                    | <b>317.0</b>                |
| <b>Fund Source Total:</b>              |                                                                     | <b>2,086.2</b>     | <b>993.8</b>                   | <b>2,000.0</b>              | <b>2,993.8</b>              |

### Travel In-State

|                                      |                |                |          |                |
|--------------------------------------|----------------|----------------|----------|----------------|
| Travel In-State                      | -              | 1,116.0        | -        | 1,116.0        |
| Mileage - Private Vehicle            | 57.4           | -              | -        | -              |
| Motor Pool Charges                   | 841.8          | -              | -        | -              |
| Car Rental In-State                  | 2.2            | -              | -        | -              |
| Lodging                              | 92.4           | -              | -        | -              |
| Meals with Overnight Stay            | 28.7           | -              | -        | -              |
| Meals without Overnight Stay         | 1.2            | -              | -        | -              |
| Other Miscellaneous In- State Travel | 8.9            | -              | -        | -              |
| <b>Expenditure Category Total:</b>   | <b>1,032.7</b> | <b>1,116.0</b> | <b>-</b> | <b>1,116.0</b> |

### Fund Source

#### Appropriated Funds

|        |                                                                     |       |       |   |       |
|--------|---------------------------------------------------------------------|-------|-------|---|-------|
| AA1000 | General Fund (Appropriated)                                         | 9.6   | 15.5  | - | 15.5  |
| AG2657 | Interagency Service Agreements Fund (Appropriated)                  | 48.2  | 113.5 | - | 113.5 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 34.0  | 54.0  | - | 54.0  |
| AG4216 | Risk Management Fund (Appropriated)                                 | 8.1   | 12.0  | - | 12.0  |
| AG4240 | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.1   | 0.1   | - | 0.1   |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 378.5 | 471.0 | - | 471.0 |

## Program Expenditure Schedule

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

|                                        |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                     |                    |                                |                             |                             |
| AG6311                                 | Antitrust Enforcement Revolving Fund (Appropriated)                 | 5.1                | 2.4                            | -                           | 2.4                         |
| <b>Appropriated Funds Total:</b>       |                                                                     | <b>483.6</b>       | <b>668.5</b>                   | <b>-</b>                    | <b>668.5</b>                |
| <b>Non-Appropriated Funds</b>          |                                                                     |                    |                                |                             |                             |
| AG1120                                 | Smart and Safe Arizona Fund (Non-Appropriated)                      | 1.0                | -                              | -                           | -                           |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                              | 304.5              | 267.5                          | -                           | 267.5                       |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 155.3              | 94.4                           | -                           | 94.4                        |
| AG2500                                 | IGA and ISA Fund (Non-Appropriated)                                 | 88.3               | 85.6                           | -                           | 85.6                        |
| AG2985                                 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 0.0                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>   |                                                                     | <b>549.1</b>       | <b>447.5</b>                   | <b>-</b>                    | <b>447.5</b>                |
| <b>Fund Source Total:</b>              |                                                                     | <b>1,032.7</b>     | <b>1,116.0</b>                 | <b>-</b>                    | <b>1,116.0</b>              |

### Travel Out-Of-State

|                                          |              |              |          |              |
|------------------------------------------|--------------|--------------|----------|--------------|
| Travel Out of State                      | -            | 179.8        | -        | 179.8        |
| Airfare and Other Common Carrier Charges | 55.9         | -            | -        | -            |
| Lodging Out-of-State                     | 65.9         | -            | -        | -            |
| Meals with Overnight Stay                | 18.8         | -            | -        | -            |
| Meals without Overnight Stay             | 0.0          | -            | -        | -            |
| Other Miscellaneous Out-of- State Travel | 6.1          | -            | -        | -            |
| <b>Expenditure Category Total:</b>       | <b>146.7</b> | <b>179.8</b> | <b>-</b> | <b>179.8</b> |

### Fund Source

#### Appropriated Funds

|                                  |                                                                     |             |              |          |              |
|----------------------------------|---------------------------------------------------------------------|-------------|--------------|----------|--------------|
| AA1000                           | General Fund (Appropriated)                                         | 23.7        | 69.2         | -        | 69.2         |
| AG2657                           | Interagency Service Agreements Fund (Appropriated)                  | 6.0         | 8.0          | -        | 8.0          |
| AG4240                           | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.3         | 0.4          | -        | 0.4          |
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 27.4        | 38.7         | -        | 38.7         |
| AG6311                           | Antitrust Enforcement Revolving Fund (Appropriated)                 | 4.5         | 1.7          | -        | 1.7          |
| <b>Appropriated Funds Total:</b> |                                                                     | <b>61.9</b> | <b>118.0</b> | <b>-</b> | <b>118.0</b> |

## Program Expenditure Schedule

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

|                                               |                                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>        |                                                                                                   |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>                 |                                                                                                   |                    |                                |                             |                             |
| AG2000                                        | Federal Grants Fund (Non-Appropriated)                                                            | 57.3               | 53.3                           | -                           | 53.3                        |
| AG2130                                        | Anti-Racketeering Revolving Fund -<br>Operations (Non-Appropriated)                               | 6.0                | 6.8                            | -                           | 6.8                         |
| AG2500                                        | IGA and ISA Fund (Non-Appropriated)                                                               | 17.1               | 1.7                            | -                           | 1.7                         |
| AG2985                                        | Coronavirus State and Local Fiscal<br>Recovery Fund (Non-Appropriated)                            | 4.4                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>          |                                                                                                   | <b>84.9</b>        | <b>61.8</b>                    | <b>-</b>                    | <b>61.8</b>                 |
| <b>Fund Source Total:</b>                     |                                                                                                   | <b>146.7</b>       | <b>179.8</b>                   | <b>-</b>                    | <b>179.8</b>                |
| <b>Aid To Organizations &amp; Individuals</b> |                                                                                                   |                    |                                |                             |                             |
|                                               | Aid to Organizations and Individuals                                                              | -                  | 70,804.1                       | (17,000.0)                  | 53,804.1                    |
|                                               | Aid to Counties                                                                                   | 13,241.8           | -                              | -                           | -                           |
|                                               | Aid to Other Governments                                                                          | 5,729.7            | -                              | -                           | -                           |
|                                               | Aid to Other Organizations                                                                        | 1,642.1            | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>            |                                                                                                   | <b>20,613.6</b>    | <b>70,804.1</b>                | <b>(17,000.0)</b>           | <b>53,804.1</b>             |
| <b>Fund Source</b>                            |                                                                                                   |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                     |                                                                                                   |                    |                                |                             |                             |
| AA1000                                        | General Fund (Appropriated)                                                                       | -                  | 8,500.0                        | (8,400.0)                   | 100.0                       |
| AG2172                                        | Utility Regulation Revolving Fund<br>(Appropriated)                                               | -                  | 3,000.0                        | (3,000.0)                   | -                           |
| AG2422                                        | DUI Abatement Fund (Appropriated)                                                                 | -                  | 1,800.0                        | (1,800.0)                   | -                           |
| AG2574                                        | Consumer Restitution and Remediation<br>Revolving Fund - Remediation Subaccount<br>(Appropriated) | 10,000.0           | 43,000.0                       | (3,000.0)                   | 40,000.0                    |
| AG3217                                        | Internet Crimes Against Children<br>Enforcement Fund (Appropriated)                               | -                  | 900.0                          | -                           | 900.0                       |
| AG3300                                        | Drag Race Prevention Enforcement Fund<br>(Appropriated)                                           | -                  | 800.0                          | (800.0)                     | -                           |
| AG6211                                        | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)                             | -                  | 334.1                          | -                           | 334.1                       |
| AG7511                                        | Victims Rights Fund (Appropriated)                                                                | 2,130.7            | 2,200.0                        | -                           | 2,200.0                     |
| <b>Appropriated Funds Total:</b>              |                                                                                                   | <b>12,130.7</b>    | <b>60,534.1</b>                | <b>(17,000.0)</b>           | <b>43,534.1</b>             |

## Program Expenditure Schedule

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

|                                        |                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                                                 |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>          |                                                                                                 |                    |                                |                             |                             |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)                                | 1,729.0            | -                              | -                           | -                           |
| AG2131                                 | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)                              | 2,047.2            | 1,213.6                        | -                           | 1,213.6                     |
| AG2361                                 | Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated)                        | 1,364.9            | 1,365.3                        | -                           | 1,365.3                     |
| AG2362                                 | Attorney General CJEF Distributions Fund (Non-Appropriated)                                     | 3,241.8            | 3,585.0                        | -                           | 3,585.0                     |
| AG2540                                 | Child And Family Advocacy Center Fund (Non-Appropriated)                                        | 100.0              | 106.1                          | -                           | 106.1                       |
| AG2574                                 | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | -                  | 4,000.0                        | -                           | 4,000.0                     |
| <b>Non-Appropriated Funds Total:</b>   |                                                                                                 | <b>8,482.9</b>     | <b>10,270.0</b>                | <b>-</b>                    | <b>10,270.0</b>             |
| <b>Fund Source Total:</b>              |                                                                                                 | <b>20,613.6</b>    | <b>70,804.1</b>                | <b>(17,000.0)</b>           | <b>53,804.1</b>             |

### Other Operating Expenditures

|                                                    |         |          |       |          |
|----------------------------------------------------|---------|----------|-------|----------|
| Other Operating Expenses                           | -       | 13,217.5 | 465.6 | 13,683.1 |
| Other Insurance-Related Charges                    | 0.4     | -        | -     | -        |
| External Telecommunications Charges                | 147.0   | -        | -     | -        |
| Other External Telecommunication Service           | 0.1     | -        | -     | -        |
| Electricity                                        | 4.0     | -        | -     | -        |
| Rental of Land & Buildings                         | 22.5    | -        | -     | -        |
| Miscellaneous Rent                                 | 53.4    | -        | -     | -        |
| Repair & Maintenance - Buildings                   | 1.1     | -        | -     | -        |
| Repair & Maintenance - Vehicles                    | 1.4     | -        | -     | -        |
| Repair & Maintenance - Other Equipment             | 57.8    | -        | -     | -        |
| Repair & Maintenance - Other                       | 2.7     | -        | -     | -        |
| Software Support, Maintenance Short-term Licensing | 1,306.8 | -        | -     | -        |
| Uniforms                                           | 25.5    | -        | -     | -        |
| Security Supplies                                  | 119.1   | -        | -     | -        |
| Office Supplies                                    | 177.7   | -        | -     | -        |
| Computer Supplies                                  | 14.7    | -        | -     | -        |
| Automotive and Transportation Fuels                | 0.2     | -        | -     | -        |
| Other Operating Supplies                           | 5.8     | -        | -     | -        |
| Conference Registration / Attendance Fees          | 133.7   | -        | -     | -        |

## Program Expenditure Schedule

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

|                                                                                           |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                    |                                                                     |                    |                                |                             |                             |
| Other Education & Training Costs                                                          |                                                                     | 105.1              | -                              | -                           | -                           |
| Advertising                                                                               |                                                                     | 455.4              | -                              | -                           | -                           |
| External Printing                                                                         |                                                                     | 25.0               | -                              | -                           | -                           |
| Postage & Delivery                                                                        |                                                                     | 165.3              | -                              | -                           | -                           |
| Document Shredding and Destruction Services                                               |                                                                     | 4.6                | -                              | -                           | -                           |
| Translation and sign language services                                                    |                                                                     | 164.8              | -                              | -                           | -                           |
| Awards                                                                                    |                                                                     | 27.0               | -                              | -                           | -                           |
| Dues                                                                                      |                                                                     | 223.8              | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                       |                                                                     | 233.7              | -                              | -                           | -                           |
| Security Services                                                                         |                                                                     | 1.0                | -                              | -                           | -                           |
| Judgments – Confidential Restitution to Individuals                                       |                                                                     | 144.4              | -                              | -                           | -                           |
| Employee Relocations                                                                      |                                                                     | 0.6                | -                              | -                           | -                           |
| Non-confidential Investigative / Legal / Law Enforcement Expenses                         |                                                                     | 13.7               | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses |                                                                     | 31.2               | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                             |                                                                     | 1.5                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                        |                                                                     | <b>3,671.3</b>     | <b>13,217.5</b>                | <b>465.6</b>                | <b>13,683.1</b>             |
| <b>Fund Source</b>                                                                        |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                                 |                                                                     |                    |                                |                             |                             |
| AA1000                                                                                    | General Fund (Appropriated)                                         | 236.4              | 991.9                          | 428.3                       | 1,420.2                     |
| AG2657                                                                                    | Interagency Service Agreements Fund (Appropriated)                  | 433.1              | 692.4                          | 3.0                         | 695.4                       |
| AG3211                                                                                    | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 95.6               | 161.4                          | 23.1                        | 184.5                       |
| AG4216                                                                                    | Risk Management Fund (Appropriated)                                 | 96.1               | 110.2                          | -                           | 110.2                       |
| AG4240                                                                                    | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 9.9                | 204.9                          | -                           | 204.9                       |
| AG6211                                                                                    | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 470.2              | 3,195.2                        | 11.2                        | 3,206.4                     |
| AG6311                                                                                    | Antitrust Enforcement Revolving Fund (Appropriated)                 | 6.7                | 2.6                            | -                           | 2.6                         |
| AG7511                                                                                    | Victims Rights Fund (Appropriated)                                  | -                  | 1,442.3                        | -                           | 1,442.3                     |
| <b>Appropriated Funds Total:</b>                                                          |                                                                     | <b>1,347.9</b>     | <b>6,800.9</b>                 | <b>465.6</b>                | <b>7,266.5</b>              |

## Program Expenditure Schedule

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

|                                        |                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                                                 |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>          |                                                                                                 |                    |                                |                             |                             |
| AG1120                                 | Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 0.8                | 15.0                           | -                           | 15.0                        |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                                                          | 346.8              | 364.3                          | -                           | 364.3                       |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)                                | 851.1              | 406.2                          | -                           | 406.2                       |
| AG2131                                 | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)                              | -                  | -                              | -                           | -                           |
| AG2132                                 | Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)                                     | -                  | -                              | -                           | -                           |
| AG2500                                 | IGA and ISA Fund (Non-Appropriated)                                                             | 845.4              | 601.4                          | -                           | 601.4                       |
| AG2573                                 | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 135.8              | 5,023.8                        | -                           | 5,023.8                     |
| AG2574                                 | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 1.1                | -                              | -                           | -                           |
| AG2985                                 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)                             | 133.7              | -                              | -                           | -                           |
| AG3181                                 | Court Ordered Trust Fund (Non-Appropriated)                                                     | 8.6                | -                              | -                           | -                           |
| AG7361                                 | Criminal Case Processing Fund (Non-Appropriated)                                                | -                  | 5.9                            | -                           | 5.9                         |
| <b>Non-Appropriated Funds Total:</b>   |                                                                                                 | <b>2,323.3</b>     | <b>6,416.6</b>                 | <b>-</b>                    | <b>6,416.6</b>              |
| <b>Fund Source Total:</b>              |                                                                                                 | <b>3,671.3</b>     | <b>13,217.5</b>                | <b>465.6</b>                | <b>13,683.1</b>             |
| <b>Capital Equipment</b>               |                                                                                                 |                    |                                |                             |                             |
|                                        | Capital Equipment                                                                               | -                  | 353.6                          | 315.0                       | 668.6                       |
|                                        | Computer Equipment - Capitalized Purchase                                                       | 49.2               | -                              | -                           | -                           |
|                                        | Other Equipment - Capital Purchase                                                              | 129.5              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>     |                                                                                                 | <b>178.7</b>       | <b>353.6</b>                   | <b>315.0</b>                | <b>668.6</b>                |
| <b>Fund Source</b>                     |                                                                                                 |                    |                                |                             |                             |
| <b>Appropriated Funds</b>              |                                                                                                 |                    |                                |                             |                             |
| AA1000                                 | General Fund (Appropriated)                                                                     | -                  | -                              | 315.0                       | 315.0                       |
| AG6211                                 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                              | 27.4               | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>       |                                                                                                 | <b>27.4</b>        | <b>-</b>                       | <b>315.0</b>                | <b>315.0</b>                |



## Program Expenditure Schedule

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

|                                        |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                     |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>          |                                                                     |                    |                                |                             |                             |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                              | 17.7               | 97.5                           | -                           | 97.5                        |
| AG2130                                 | Anti-Racketeering Revolving Fund -<br>Operations (Non-Appropriated) | 133.6              | 256.1                          | -                           | 256.1                       |
| <b>Non-Appropriated Funds Total:</b>   |                                                                     | <b>151.3</b>       | <b>353.6</b>                   | <b>-</b>                    | <b>353.6</b>                |
| <b>Fund Source Total:</b>              |                                                                     | <b>178.7</b>       | <b>353.6</b>                   | <b>315.0</b>                | <b>668.6</b>                |

### Non-Capital Equipment

|                                                    |              |              |          |              |
|----------------------------------------------------|--------------|--------------|----------|--------------|
| Non-Capital Resources                              | -            | 488.1        | -        | 488.1        |
| Furniture - Non-Capital Purchase                   | 116.6        | -            | -        | -            |
| Computer Equipment – Non- Capitalized<br>Purchases | 49.7         | -            | -        | -            |
| Other Equipment - Non- Capital Purchase            | 12.9         | -            | -        | -            |
| Weapons - Non-Capital Purchase                     | 4.3          | -            | -        | -            |
| Other Equipment - Non- Capital Leases              | 7.6          | -            | -        | -            |
| Purchased or licensed software / website           | 251.3        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                 | <b>442.3</b> | <b>488.1</b> | <b>-</b> | <b>488.1</b> |

### Fund Source

#### Appropriated Funds

|                                  |                                                                       |             |              |          |              |
|----------------------------------|-----------------------------------------------------------------------|-------------|--------------|----------|--------------|
| AA1000                           | General Fund (Appropriated)                                           | 12.9        | 15.1         | -        | 15.1         |
| AG2657                           | Interagency Service Agreements Fund<br>(Appropriated)                 | 25.3        | 30.3         | -        | 30.3         |
| AG3211                           | Collection Enforcement Revolving Fund -<br>Operating (Appropriated)   | 10.9        | 20.1         | -        | 20.1         |
| AG4216                           | Risk Management Fund (Appropriated)                                   | 30.8        | 36.2         | -        | 36.2         |
| AG6211                           | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 13.1        | 20.4         | -        | 20.4         |
| <b>Appropriated Funds Total:</b> |                                                                       | <b>92.9</b> | <b>122.1</b> | <b>-</b> | <b>122.1</b> |

#### Non-Appropriated Funds

|                                      |                                                                        |              |              |          |              |
|--------------------------------------|------------------------------------------------------------------------|--------------|--------------|----------|--------------|
| AG2000                               | Federal Grants Fund (Non-Appropriated)                                 | 47.6         | 45.7         | -        | 45.7         |
| AG2130                               | Anti-Racketeering Revolving Fund -<br>Operations (Non-Appropriated)    | 245.5        | 168.6        | -        | 168.6        |
| AG2500                               | IGA and ISA Fund (Non-Appropriated)                                    | 48.8         | 151.7        | -        | 151.7        |
| AG2985                               | Coronavirus State and Local Fiscal<br>Recovery Fund (Non-Appropriated) | 7.5          | -            | -        | -            |
| <b>Non-Appropriated Funds Total:</b> |                                                                        | <b>349.4</b> | <b>366.0</b> | <b>-</b> | <b>366.0</b> |
| <b>Fund Source Total:</b>            |                                                                        | <b>442.3</b> | <b>488.1</b> | <b>-</b> | <b>488.1</b> |

## Program Expenditure Schedule

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

|                                                              |                                                                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                       |                                                                                             |                    |                                |                             |                             |
| <b>Cost Allocation &amp; Indirect Costs</b>                  |                                                                                             |                    |                                |                             |                             |
| Cost Allocation                                              |                                                                                             | -                  | -                              | 1,437.5                     | 1,437.5                     |
| <b>Expenditure Category Total:</b>                           |                                                                                             | -                  | -                              | <b>1,437.5</b>              | <b>1,437.5</b>              |
| <b>Fund Source</b>                                           |                                                                                             |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                    |                                                                                             |                    |                                |                             |                             |
| AA1000                                                       | General Fund (Appropriated)                                                                 | -                  | -                              | 964.7                       | 964.7                       |
| AG2657                                                       | Interagency Service Agreements Fund (Appropriated)                                          | -                  | -                              | 126.8                       | 126.8                       |
| AG3211                                                       | Collection Enforcement Revolving Fund - Operating (Appropriated)                            | -                  | -                              | 67.9                        | 67.9                        |
| AG6211                                                       | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                          | -                  | -                              | 278.1                       | 278.1                       |
| <b>Appropriated Funds Total:</b>                             |                                                                                             | -                  | -                              | <b>1,437.5</b>              | <b>1,437.5</b>              |
| <b>Fund Source Total:</b>                                    |                                                                                             | -                  | -                              | <b>1,437.5</b>              | <b>1,437.5</b>              |
| <b>Transfers-Out</b>                                         |                                                                                             |                    |                                |                             |                             |
| Transfers                                                    |                                                                                             | 43,176.2           | 17,121.0                       | -                           | 17,121.0                    |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation |                                                                                             | 10,186.3           | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                           |                                                                                             | <b>53,362.6</b>    | <b>17,121.0</b>                | -                           | <b>17,121.0</b>             |
| <b>Fund Source</b>                                           |                                                                                             |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                    |                                                                                             |                    |                                |                             |                             |
| AA1000                                                       | General Fund (Appropriated)                                                                 | 368.2              | 451.3                          | -                           | 451.3                       |
| AG2574                                                       | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 40,000.0           | -                              | -                           | -                           |
| AG2657                                                       | Interagency Service Agreements Fund (Appropriated)                                          | 1,508.7            | 2,761.5                        | -                           | 2,761.5                     |
| AG3211                                                       | Collection Enforcement Revolving Fund - Operating (Appropriated)                            | 744.7              | 929.4                          | -                           | 929.4                       |
| AG4216                                                       | Risk Management Fund (Appropriated)                                                         | 1,120.8            | 1,912.1                        | -                           | 1,912.1                     |
| AG4240                                                       | Attorney General Legal Services Cost Allocation Fund (Appropriated)                         | 167.3              | 304.3                          | -                           | 304.3                       |
| AG6211                                                       | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                          | 1,318.3            | 2,345.6                        | -                           | 2,345.6                     |
| AG6311                                                       | Antitrust Enforcement Revolving Fund (Appropriated)                                         | 16.4               | 24.9                           | -                           | 24.9                        |

## Program Expenditure Schedule

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

|                                        |                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b> |                                                                                                 |                    |                                |                             |                             |
| AG7511                                 | Victims Rights Fund (Appropriated)                                                              | 82.7               | 27.2                           | -                           | 27.2                        |
|                                        | <b>Appropriated Funds Total:</b>                                                                | <b>45,327.0</b>    | <b>8,756.3</b>                 | <b>-</b>                    | <b>8,756.3</b>              |
| <b>Non-Appropriated Funds</b>          |                                                                                                 |                    |                                |                             |                             |
| AG1120                                 | Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 30.5               | 49.1                           | -                           | 49.1                        |
| AG2000                                 | Federal Grants Fund (Non-Appropriated)                                                          | 1,089.8            | 1,521.0                        | -                           | 1,521.0                     |
| AG2130                                 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)                                | 812.8              | 550.9                          | -                           | 550.9                       |
| AG2131                                 | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)                              | 2,515.4            | 2,805.6                        | -                           | 2,805.6                     |
| AG2362                                 | Attorney General CJEF Distributions Fund (Non-Appropriated)                                     | 36.0               | 36.0                           | -                           | 36.0                        |
| AG2500                                 | IGA and ISA Fund (Non-Appropriated)                                                             | 3,484.3            | 3,387.6                        | -                           | 3,387.6                     |
| AG2573                                 | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 46.0               | -                              | -                           | -                           |
| AG2985                                 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated)                             | 16.8               | -                              | -                           | -                           |
| AG7361                                 | Criminal Case Processing Fund (Non-Appropriated)                                                | 3.9                | 14.5                           | -                           | 14.5                        |
|                                        | <b>Non-Appropriated Funds Total:</b>                                                            | <b>8,035.6</b>     | <b>8,364.7</b>                 | <b>-</b>                    | <b>8,364.7</b>              |
|                                        | <b>Fund Source Total:</b>                                                                       | <b>53,362.6</b>    | <b>17,121.0</b>                | <b>-</b>                    | <b>17,121.0</b>             |

### Appropriation (Cannot Save)

|                                    |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|
| Appropriation (Changes Not Saved)  | -        | -        | -        | -        |
| <b>Expenditure Category Total:</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### Fund Source

#### Appropriated Funds

|        |                                                    |          |          |          |          |
|--------|----------------------------------------------------|----------|----------|----------|----------|
| AG2657 | Interagency Service Agreements Fund (Appropriated) | -        | -        | -        | -        |
|        | <b>Appropriated Funds Total:</b>                   | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |
|        | <b>Fund Source Total:</b>                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### Employee Retirement Coverage

| Retirement System                       | FTE  | Personal<br>Services | Fund#    |
|-----------------------------------------|------|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 12.8 | 1,048.3              | AG2000-N |

## Program Expenditure Schedule

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

|                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                     |                    |                                |                             |                             |
| Attorney General Investigators Tier 1,2                    | 5.0                | 429.5                          | AG2130-N                    |                             |
| Attorney General Investigators Tier 1,2                    | 0.3                | 19.6                           | AG2500-N                    |                             |
| Attorney General Investigators Tier 1,2                    | 2.4                | 128.8                          | AG3211-A                    |                             |
| Attorney General Investigators Tier 1,2                    | 21.6               | 1,311.0                        | AG6211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 1.0                | 86.5                           | AA1000-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 3.8                | 294.5                          | AG2000-N                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 0.3                | 19.6                           | AG2500-N                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 2.0                | 157.0                          | AG2657-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 1.0                | 78.5                           | AG3211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit      | 5.0                | 396.1                          | AG6211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Contribution | 1.0                | 97.0                           | AG2130-N                    |                             |
| Non-Participating                                          | 2.2                | 248.4                          | AA1000-A                    |                             |
| Non-Participating                                          | 3.5                | 335.9                          | AG2000-N                    |                             |
| Non-Participating                                          | 2.0                | 197.8                          | AG2130-N                    |                             |
| Non-Participating                                          | 1.5                | 110.8                          | AG2500-N                    |                             |
| Non-Participating                                          | 2.0                | 277.2                          | AG2657-A                    |                             |
| Non-Participating                                          | 1.6                | 131.1                          | AG4216-A                    |                             |
| Non-Participating                                          | 5.5                | 536.5                          | AG6211-A                    |                             |
| Non-Participating                                          | 1.1                | 37.1                           | AG7361-N                    |                             |
| Arizona State Retirement System                            | 190.7              | 12,564.4                       | AA1000-A                    |                             |
| Arizona State Retirement System                            | 2.1                | 173.5                          | AG1120-N                    |                             |
| Arizona State Retirement System                            | 58.9               | 4,404.2                        | AG2000-N                    |                             |
| Arizona State Retirement System                            | 8.3                | 1,004.8                        | AG2130-N                    |                             |
| Arizona State Retirement System                            | 275.0              | 17,048.0                       | AG2500-N                    |                             |
| Arizona State Retirement System                            | 117.3              | 8,548.7                        | AG2657-A                    |                             |
| Arizona State Retirement System                            | 52.1               | 3,422.4                        | AG3211-A                    |                             |
| Arizona State Retirement System                            | 108.4              | 7,138.5                        | AG4216-A                    |                             |
| Arizona State Retirement System                            | 14.9               | 1,324.5                        | AG4240-A                    |                             |
| Arizona State Retirement System                            | 114.5              | 6,264.0                        | AG6211-A                    |                             |
| Arizona State Retirement System                            | 1.5                | 76.2                           | AG6311-A                    |                             |
| Arizona State Retirement System                            | 0.5                | 36.0                           | AG7361-N                    |                             |
| Arizona State Retirement System                            | 8.0                | 107.7                          | AG7511-A                    |                             |

**Sub Program:** AGA-1-1 Civil Rights Division

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                            |                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------|-----------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                            | <b>AGA-1-0 Legal Services</b>                                         |                    |                                |                             |                             |
| <b>Sub Program:</b>                        | <b>AGA-1-1 Civil Rights Division</b>                                  |                    |                                |                             |                             |
| <b>FTE</b>                                 |                                                                       |                    |                                |                             |                             |
| FTE                                        |                                                                       | 35.4               | 35.0                           | -                           | 35.0                        |
| <b>Expenditure Category Total:</b>         |                                                                       | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                         |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                  |                                                                       |                    |                                |                             |                             |
| AA1000                                     | General Fund (Appropriated)                                           | 15.8               | 15.4                           | -                           | 15.4                        |
| AG6211                                     | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | -                  | 2.0                            | -                           | 2.0                         |
| <b>Appropriated Funds Total:</b>           |                                                                       | 15.8               | 17.4                           | -                           | 17.4                        |
| <b>Non-Appropriated Funds</b>              |                                                                       |                    |                                |                             |                             |
| AG2000                                     | Federal Grants Fund (Non-Appropriated)                                | 19.6               | 17.6                           | -                           | 17.6                        |
| <b>Non-Appropriated Funds Total:</b>       |                                                                       | 19.6               | 17.6                           | -                           | 17.6                        |
| <b>Fund Source Total:</b>                  |                                                                       | 35.4               | 35.0                           | -                           | 35.0                        |
| <b>Personal Services</b>                   |                                                                       |                    |                                |                             |                             |
| Personal Services                          |                                                                       | 2,197.7            | 2,394.4                        | 840.1                       | 3,234.5                     |
| Board & Commission Members<br>Compensation |                                                                       | 0.5                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>         |                                                                       | 2,198.2            | 2,394.4                        | 840.1                       | 3,234.5                     |
| <b>Fund Source</b>                         |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                  |                                                                       |                    |                                |                             |                             |
| AA1000                                     | General Fund (Appropriated)                                           | 1,005.1            | 1,056.8                        | 749.6                       | 1,806.4                     |
| AG2657                                     | Interagency Service Agreements Fund<br>(Appropriated)                 | 54.3               | -                              | -                           | -                           |
| AG6211                                     | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | -                  | 127.5                          | -                           | 127.5                       |
| <b>Appropriated Funds Total:</b>           |                                                                       | 1,059.3            | 1,184.3                        | 749.6                       | 1,933.9                     |
| <b>Non-Appropriated Funds</b>              |                                                                       |                    |                                |                             |                             |
| AG2000                                     | Federal Grants Fund (Non-Appropriated)                                | 1,138.9            | 1,210.1                        | 90.5                        | 1,300.6                     |
| <b>Non-Appropriated Funds Total:</b>       |                                                                       | 1,138.9            | 1,210.1                        | 90.5                        | 1,300.6                     |
| <b>Fund Source Total:</b>                  |                                                                       | 2,198.2            | 2,394.4                        | 840.1                       | 3,234.5                     |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b>                         |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                      |                    |                                |                             |                             |
| Employee Related Expenses                                                 | -                  | 940.0                          | 247.2                       | 1,187.2                     |
| FICA Taxes                                                                | 163.0              | -                              | -                           | -                           |
| Medical Insurance                                                         | 407.3              | -                              | -                           | -                           |
| Basic Life                                                                | 0.2                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                               | 3.1                | -                              | -                           | -                           |
| Dental Insurance                                                          | 2.5                | -                              | -                           | -                           |
| Workers' Compensation                                                     | 4.3                | -                              | -                           | -                           |
| Arizona State Retirement System                                           | 259.8              | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                          | 18.9               | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                    | 13.4               | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                        | 8.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        | <b>881.4</b>       | <b>940.0</b>                   | <b>247.2</b>                | <b>1,187.2</b>              |
| <b>Fund Source</b>                                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                        | 407.8              | 439.3                          | 247.2                       | 686.5                       |
| AG2657 Interagency Service Agreements Fund (Appropriated)                 | 25.3               | -                              | -                           | -                           |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | -                  | 59.1                           | -                           | 59.1                        |
| <b>Appropriated Funds Total:</b>                                          | <b>433.2</b>       | <b>498.4</b>                   | <b>247.2</b>                | <b>745.6</b>                |
| <b>Non-Appropriated Funds</b>                                             |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                             | 448.2              | 441.6                          | -                           | 441.6                       |
| <b>Non-Appropriated Funds Total:</b>                                      | <b>448.2</b>       | <b>441.6</b>                   | <b>-</b>                    | <b>441.6</b>                |
| <b>Fund Source Total:</b>                                                 | <b>881.4</b>       | <b>940.0</b>                   | <b>247.2</b>                | <b>1,187.2</b>              |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                           |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                    |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b>         |  |                    |                                |                             |                             |
| <b>Professional &amp; Outside Services</b>                |  |                    |                                |                             |                             |
| Professional and Outside Services                         |  | -                  | 21.8                           | -                           | 21.8                        |
| External Legal Services                                   |  | 23.4               | -                              | -                           | -                           |
| Other Professional & Outside Services                     |  | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                        |  | <b>23.4</b>        | <b>21.8</b>                    | <b>-</b>                    | <b>21.8</b>                 |
| <b>Fund Source</b>                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                        |  | 11.6               | 11.2                           | -                           | 11.2                        |
| <b>Appropriated Funds Total:</b>                          |  | <b>11.6</b>        | <b>11.2</b>                    | <b>-</b>                    | <b>11.2</b>                 |
| <b>Non-Appropriated Funds</b>                             |  |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)             |  | 11.8               | 10.6                           | -                           | 10.6                        |
| <b>Non-Appropriated Funds Total:</b>                      |  | <b>11.8</b>        | <b>10.6</b>                    | <b>-</b>                    | <b>10.6</b>                 |
| <b>Fund Source Total:</b>                                 |  | <b>23.4</b>        | <b>21.8</b>                    | <b>-</b>                    | <b>21.8</b>                 |
| <b>Travel In-State</b>                                    |  |                    |                                |                             |                             |
| Travel In-State                                           |  | -                  | 52.6                           | -                           | 52.6                        |
| Mileage - Private Vehicle                                 |  | 0.2                | -                              | -                           | -                           |
| Car Rental In-State                                       |  | 0.8                | -                              | -                           | -                           |
| Lodging                                                   |  | 1.6                | -                              | -                           | -                           |
| Meals with Overnight Stay                                 |  | 0.5                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                      |  | 0.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                        |  | <b>3.3</b>         | <b>52.6</b>                    | <b>-</b>                    | <b>52.6</b>                 |
| <b>Fund Source</b>                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                        |  | 1.0                | 1.0                            | -                           | 1.0                         |
| AG2657 Interagency Service Agreements Fund (Appropriated) |  | 2.3                | 51.6                           | -                           | 51.6                        |
| <b>Appropriated Funds Total:</b>                          |  | <b>3.3</b>         | <b>52.6</b>                    | <b>-</b>                    | <b>52.6</b>                 |
| <b>Non-Appropriated Funds</b>                             |  |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)             |  | 0.0                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                      |  | <b>0.0</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                 |  | <b>3.3</b>         | <b>52.6</b>                    | <b>-</b>                    | <b>52.6</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>            |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b> |                    |                                |                             |                             |
| <b>Travel Out-Of-State</b>                        |                    |                                |                             |                             |
| Travel Out of State                               | -                  | 13.0                           | -                           | 13.0                        |
| Airfare and Other Common Carrier Charges          | 7.9                | -                              | -                           | -                           |
| Lodging Out-of-State                              | 5.8                | -                              | -                           | -                           |
| Meals with Overnight Stay                         | 2.0                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel          | 0.2                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                | <b>16.0</b>        | <b>13.0</b>                    | <b>-</b>                    | <b>13.0</b>                 |
| <b>Fund Source</b>                                |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                         |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                | 2.5                | 2.4                            | -                           | 2.4                         |
| <b>Appropriated Funds Total:</b>                  | <b>2.5</b>         | <b>2.4</b>                     | <b>-</b>                    | <b>2.4</b>                  |
| <b>Non-Appropriated Funds</b>                     |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)     | 13.5               | 10.6                           | -                           | 10.6                        |
| <b>Non-Appropriated Funds Total:</b>              | <b>13.5</b>        | <b>10.6</b>                    | <b>-</b>                    | <b>10.6</b>                 |
| <b>Fund Source Total:</b>                         | <b>16.0</b>        | <b>13.0</b>                    | <b>-</b>                    | <b>13.0</b>                 |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b>         |                    |                                |                             |                             |
| <b>Other Operating Expenditures</b>                       |                    |                                |                             |                             |
| Other Operating Expenses                                  | -                  | 89.8                           | 43.5                        | 133.3                       |
| Other Insurance-Related Charges                           | 0.1                | -                              | -                           | -                           |
| External Telecommunications Charges                       | 0.4                | -                              | -                           | -                           |
| Repair & Maintenance - Other Equipment                    | 2.1                | -                              | -                           | -                           |
| Office Supplies                                           | 7.6                | -                              | -                           | -                           |
| Computer Supplies                                         | 0.1                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                 | 11.7               | -                              | -                           | -                           |
| External Printing                                         | 0.0                | -                              | -                           | -                           |
| Postage & Delivery                                        | 24.9               | -                              | -                           | -                           |
| Translation and sign language services                    | 27.8               | -                              | -                           | -                           |
| Dues                                                      | 4.0                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                       | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                        | <b>78.8</b>        | <b>89.8</b>                    | <b>43.5</b>                 | <b>133.3</b>                |
| <b>Fund Source</b>                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                        | 19.6               | 30.1                           | 43.5                        | 73.6                        |
| AG2657 Interagency Service Agreements Fund (Appropriated) | -                  | 4.9                            | -                           | 4.9                         |
| <b>Appropriated Funds Total:</b>                          | <b>19.6</b>        | <b>35.0</b>                    | <b>43.5</b>                 | <b>78.5</b>                 |
| <b>Non-Appropriated Funds</b>                             |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)             | 59.2               | 54.8                           | -                           | 54.8                        |
| <b>Non-Appropriated Funds Total:</b>                      | <b>59.2</b>        | <b>54.8</b>                    | <b>-</b>                    | <b>54.8</b>                 |
| <b>Fund Source Total:</b>                                 | <b>78.8</b>        | <b>89.8</b>                    | <b>43.5</b>                 | <b>133.3</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-1 Civil Rights Division</b>                         |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                                              |                    |                                |                             |                             |
| Non-Capital Resources                                                     | -                  | 3.0                            | -                           | 3.0                         |
| Furniture - Non-Capital Purchase                                          | 0.8                | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases                           | 2.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        | <b>2.9</b>         | <b>3.0</b>                     | <b>-</b>                    | <b>3.0</b>                  |
| <b>Fund Source</b>                                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                        | 1.4                | 1.4                            | -                           | 1.4                         |
| <b>Appropriated Funds Total:</b>                                          | <b>1.4</b>         | <b>1.4</b>                     | <b>-</b>                    | <b>1.4</b>                  |
| <b>Non-Appropriated Funds</b>                                             |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                             | 1.6                | 1.6                            | -                           | 1.6                         |
| <b>Non-Appropriated Funds Total:</b>                                      | <b>1.6</b>         | <b>1.6</b>                     | <b>-</b>                    | <b>1.6</b>                  |
| <b>Fund Source Total:</b>                                                 | <b>2.9</b>         | <b>3.0</b>                     | <b>-</b>                    | <b>3.0</b>                  |
| <b>Transfers-Out</b>                                                      |                    |                                |                             |                             |
| Transfers                                                                 | -                  | 318.8                          | -                           | 318.8                       |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation              | 313.7              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        | <b>313.7</b>       | <b>318.8</b>                   | <b>-</b>                    | <b>318.8</b>                |
| <b>Fund Source</b>                                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |                    |                                |                             |                             |
| AG2657 Interagency Service Agreements Fund (Appropriated)                 | 0.3                | 8.5                            | -                           | 8.5                         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | -                  | 30.2                           | -                           | 30.2                        |
| <b>Appropriated Funds Total:</b>                                          | <b>0.3</b>         | <b>38.7</b>                    | <b>-</b>                    | <b>38.7</b>                 |
| <b>Non-Appropriated Funds</b>                                             |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                             | 313.4              | 280.1                          | -                           | 280.1                       |
| <b>Non-Appropriated Funds Total:</b>                                      | <b>313.4</b>       | <b>280.1</b>                   | <b>-</b>                    | <b>280.1</b>                |
| <b>Fund Source Total:</b>                                                 | <b>313.7</b>       | <b>318.8</b>                   | <b>-</b>                    | <b>318.8</b>                |
| <b>Employee Retirement Coverage</b>                                       |                    |                                |                             |                             |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                          | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b>          |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-1 <b>Civil Rights Division</b> |                    |                                |                             |                             |

| Retirement System               | FTE  | Personal<br>Services | Fund#    |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 15.4 | 1,056.8              | AA1000-A |
| Arizona State Retirement System | 17.6 | 1,210.1              | AG2000-N |
| Arizona State Retirement System | 2.0  | 127.5                | AG6211-A |

|                                                      |
|------------------------------------------------------|
| <b>Sub Program:</b> AGA-1-2 <b>Criminal Division</b> |
|------------------------------------------------------|

|                                    |       |       |      |       |
|------------------------------------|-------|-------|------|-------|
| <b>FTE</b>                         |       |       |      |       |
| FTE                                | 237.2 | 239.0 | 40.3 | 279.3 |
| <b>Expenditure Category Total:</b> | -     | -     | -    | -     |

|                                                                             |              |              |             |              |
|-----------------------------------------------------------------------------|--------------|--------------|-------------|--------------|
| <b>Fund Source</b>                                                          |              |              |             |              |
| <b>Appropriated Funds</b>                                                   |              |              |             |              |
| AA1000   General Fund (Appropriated)                                        | 105.8        | 109.4        | 40.3        | 149.7        |
| AG2657   Interagency Service Agreements Fund (Appropriated)                 | 3.3          | 3.2          | -           | 3.2          |
| AG3211   Collection Enforcement Revolving Fund - Operating (Appropriated)   | 15.7         | 15.3         | -           | 15.3         |
| AG6211   Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 30.4         | 29.9         | -           | 29.9         |
| <b>Appropriated Funds Total:</b>                                            | <b>155.2</b> | <b>157.8</b> | <b>40.3</b> | <b>198.1</b> |
| <b>Non-Appropriated Funds</b>                                               |              |              |             |              |
| AG1120   Smart and Safe Arizona Fund (Non-Appropriated)                     | 1.0          | 1.0          | -           | 1.0          |
| AG2000   Federal Grants Fund (Non-Appropriated)                             | 62.8         | 61.4         | -           | 61.4         |
| AG2130   Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)   | 16.0         | 16.3         | -           | 16.3         |
| AG2500   IGA and ISA Fund (Non-Appropriated)                                | 0.9          | 0.9          | -           | 0.9          |
| AG7361   Criminal Case Processing Fund (Non-Appropriated)                   | 1.3          | 1.6          | -           | 1.6          |
| <b>Non-Appropriated Funds Total:</b>                                        | <b>82.0</b>  | <b>81.2</b>  | <b>-</b>    | <b>81.2</b>  |
| <b>Fund Source Total:</b>                                                   | <b>237.2</b> | <b>239.0</b> | <b>40.3</b> | <b>279.3</b> |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                              |  |                    |                                |                             |                             |
| <b>Personal Services</b>                                                   |  |                    |                                |                             |                             |
| Personal Services                                                          |  | 15,996.9           | 16,699.0                       | 4,744.2                     | 21,443.2                    |
| Board & Commission Members Compensation                                    |  | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         |  | <b>15,996.9</b>    | <b>16,699.0</b>                | <b>4,744.2</b>              | <b>21,443.2</b>             |
| <b>Fund Source</b>                                                         |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         |  | 5,905.5            | 5,985.2                        | 3,976.9                     | 9,962.1                     |
| AG2657 Interagency Service Agreements Fund (Appropriated)                  |  | 247.1              | 250.4                          | 18.2                        | 268.6                       |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)    |  | 996.9              | 1,064.5                        | 77.5                        | 1,142.0                     |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  |  | 2,276.4            | 2,578.7                        | 189.4                       | 2,768.1                     |
| <b>Appropriated Funds Total:</b>                                           |  | <b>9,425.9</b>     | <b>9,878.8</b>                 | <b>4,262.0</b>              | <b>14,140.8</b>             |
| <b>Non-Appropriated Funds</b>                                              |  |                    |                                |                             |                             |
| AG1120 Smart and Safe Arizona Fund (Non-Appropriated)                      |  | 84.0               | 78.5                           | 5.7                         | 84.2                        |
| AG2000 Federal Grants Fund (Non-Appropriated)                              |  | 3,711.9            | 4,872.8                        | 355.0                       | 5,227.8                     |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    |  | 2,651.6            | 1,729.1                        | 111.0                       | 1,840.1                     |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                 |  | 45.9               | 66.7                           | 5.0                         | 71.7                        |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) |  | 48.9               | -                              | -                           | -                           |
| AG7361 Criminal Case Processing Fund (Non-Appropriated)                    |  | 28.8               | 73.1                           | 5.5                         | 78.6                        |
| <b>Non-Appropriated Funds Total:</b>                                       |  | <b>6,571.0</b>     | <b>6,820.2</b>                 | <b>482.2</b>                | <b>7,302.4</b>              |
| <b>Fund Source Total:</b>                                                  |  | <b>15,996.9</b>    | <b>16,699.0</b>                | <b>4,744.2</b>              | <b>21,443.2</b>             |

|                                      |  |         |         |         |          |
|--------------------------------------|--|---------|---------|---------|----------|
| <b>Employee Related Expenditures</b> |  |         |         |         |          |
| Employee Related Expenses            |  | -       | 8,057.8 | 2,218.8 | 10,276.6 |
| FICA Taxes                           |  | 1,181.4 | -       | -       | -        |
| Medical Insurance                    |  | 2,653.9 | -       | -       | -        |
| Basic Life                           |  | 1.1     | -       | -       | -        |
| Long-Term Disability (Non- ASRS)     |  | 5.8     | -       | -       | -        |
| Long-Term Disability (ASRS)          |  | 17.0    | -       | -       | -        |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                          | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                   |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>            |                    |                                |                             |                             |
| Unemployment Compensation & Other State' Taxes           | -                  | -                              | -                           | -                           |
| Dental Insurance                                         | 15.3               | -                              | -                           | -                           |
| Workers' Compensation                                    | 31.2               | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan              | 256.8              | -                              | -                           | -                           |
| Arizona State Retirement System                          | 1,442.3            | -                              | -                           | -                           |
| Alternate Retirement Contributions – Reemployed Retirees | 66.2               | -                              | -                           | -                           |
| Public Safety Officers Defined Contribution Plan         | 17.9               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                         | 137.4              | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                   | 98.1               | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                       | 63.9               | -                              | -                           | -                           |
| Other Employee Related Expenditures                      | (1.2)              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                       | <b>5,987.1</b>     | <b>8,057.8</b>                 | <b>2,218.8</b>              | <b>10,276.6</b>             |

### Fund Source

#### Appropriated Funds

|        |                                                                    |                |                |                |                |
|--------|--------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| AA1000 | General Fund (Appropriated)                                        | 2,263.3        | 2,850.4        | 2,218.8        | 5,069.2        |
| AG2657 | Interagency Service Agreements Fund (Appropriated)                 | 93.7           | 114.5          | -              | 114.5          |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated)   | 407.2          | 550.4          | -              | 550.4          |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 902.2          | 1,276.4        | -              | 1,276.4        |
|        | <b>Appropriated Funds Total:</b>                                   | <b>3,666.4</b> | <b>4,791.7</b> | <b>2,218.8</b> | <b>7,010.5</b> |

#### Non-Appropriated Funds

|        |                                                                     |                |                |          |                |
|--------|---------------------------------------------------------------------|----------------|----------------|----------|----------------|
| AG1120 | Smart and Safe Arizona Fund (Non-Appropriated)                      | 42.7           | 59.0           | -        | 59.0           |
| AG2000 | Federal Grants Fund (Non-Appropriated)                              | 1,254.5        | 2,339.2        | -        | 2,339.2        |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 988.7          | 784.7          | -        | 784.7          |
| AG2500 | IGA and ISA Fund (Non-Appropriated)                                 | 17.6           | 32.1           | -        | 32.1           |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 14.4           | -              | -        | -              |
| AG7361 | Criminal Case Processing Fund (Non-Appropriated)                    | 2.8            | 51.1           | -        | 51.1           |
|        | <b>Non-Appropriated Funds Total:</b>                                | <b>2,320.7</b> | <b>3,266.1</b> | <b>-</b> | <b>3,266.1</b> |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>        |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b> |                    |                                |                             |                             |
| <b>Fund Source Total:</b>                     | 5,987.1            | 8,057.8                        | 2,218.8                     | 10,276.6                    |

### Professional & Outside Services

|                                       |       |       |   |       |
|---------------------------------------|-------|-------|---|-------|
| Professional and Outside Services     | -     | 425.5 | - | 425.5 |
| External Legal Services               | 110.8 | -     | - | -     |
| Other Medical Services                | 2.2   | -     | - | -     |
| Vendor Travel – Tax Reportable        | 1.3   | -     | - | -     |
| Other Professional & Outside Services | 70.8  | -     | - | -     |
| <b>Expenditure Category Total:</b>    | 185.0 | 425.5 | - | 425.5 |

### Fund Source

#### Appropriated Funds

|        |                                                                    |      |       |   |       |
|--------|--------------------------------------------------------------------|------|-------|---|-------|
| AA1000 | General Fund (Appropriated)                                        | 55.4 | 133.5 | - | 133.5 |
| AG3211 | Collection Enforcement Revolving Fund - Operating (Appropriated)   | 3.0  | 3.1   | - | 3.1   |
| AG6211 | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 19.8 | 35.1  | - | 35.1  |
|        | <b>Appropriated Funds Total:</b>                                   | 78.2 | 171.7 | - | 171.7 |

#### Non-Appropriated Funds

|        |                                                                     |       |       |   |       |
|--------|---------------------------------------------------------------------|-------|-------|---|-------|
| AG2000 | Federal Grants Fund (Non-Appropriated)                              | 50.8  | 43.8  | - | 43.8  |
| AG2130 | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 54.8  | 210.0 | - | 210.0 |
| AG2985 | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 1.1   | -     | - | -     |
|        | <b>Non-Appropriated Funds Total:</b>                                | 106.8 | 253.8 | - | 253.8 |
|        | <b>Fund Source Total:</b>                                           | 185.0 | 425.5 | - | 425.5 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                              |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                     |                    |                                |                             |                             |
| Travel In-State                                                            | -                  | 617.5                          | -                           | 617.5                       |
| Mileage - Private Vehicle                                                  | 8.2                | -                              | -                           | -                           |
| Motor Pool Charges                                                         | 560.8              | -                              | -                           | -                           |
| Car Rental In-State                                                        | 0.3                | -                              | -                           | -                           |
| Lodging                                                                    | 19.4               | -                              | -                           | -                           |
| Meals with Overnight Stay                                                  | 11.0               | -                              | -                           | -                           |
| Meals without Overnight Stay                                               | 0.2                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                       | 3.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>602.9</b>       | <b>617.5</b>                   | <b>-</b>                    | <b>617.5</b>                |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 6.9                | 13.0                           | -                           | 13.0                        |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)    | 34.0               | 54.0                           | -                           | 54.0                        |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 102.1              | 188.6                          | -                           | 188.6                       |
| <b>Appropriated Funds Total:</b>                                           | <b>143.1</b>       | <b>255.6</b>                   | <b>-</b>                    | <b>255.6</b>                |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                              | 304.4              | 267.5                          | -                           | 267.5                       |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 155.3              | 94.4                           | -                           | 94.4                        |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 0.0                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>459.8</b>       | <b>361.9</b>                   | <b>-</b>                    | <b>361.9</b>                |
| <b>Fund Source Total:</b>                                                  | <b>602.9</b>       | <b>617.5</b>                   | <b>-</b>                    | <b>617.5</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                              |                    |                                |                             |                             |
| <b>Travel Out-Of-State</b>                                                 |                    |                                |                             |                             |
| Travel Out of State                                                        | -                  | 124.2                          | -                           | 124.2                       |
| Airfare and Other Common Carrier Charges                                   | 31.8               | -                              | -                           | -                           |
| Lodging Out-of-State                                                       | 38.9               | -                              | -                           | -                           |
| Meals with Overnight Stay                                                  | 11.7               | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                   | 3.4                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>85.7</b>        | <b>124.2</b>                   | <b>-</b>                    | <b>124.2</b>                |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 16.2               | 47.8                           | -                           | 47.8                        |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 15.3               | 26.9                           | -                           | 26.9                        |
| <b>Appropriated Funds Total:</b>                                           | <b>31.5</b>        | <b>74.7</b>                    | <b>-</b>                    | <b>74.7</b>                 |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                              | 43.8               | 42.7                           | -                           | 42.7                        |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 6.0                | 6.8                            | -                           | 6.8                         |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 4.4                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>54.3</b>        | <b>49.5</b>                    | <b>-</b>                    | <b>49.5</b>                 |
| <b>Fund Source Total:</b>                                                  | <b>85.7</b>        | <b>124.2</b>                   | <b>-</b>                    | <b>124.2</b>                |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>        |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b> |                    |                                |                             |                             |
| <b>Aid To Organizations &amp; Individuals</b> |                    |                                |                             |                             |
| Aid to Organizations and Individuals          | -                  | 6,163.9                        | -                           | 6,163.9                     |
| Aid to Counties                               | 3,241.8            | -                              | -                           | -                           |
| Aid to Other Governments                      | 3,599.0            | -                              | -                           | -                           |
| Aid to Other Organizations                    | 1,542.1            | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>            | <b>8,382.9</b>     | <b>6,163.9</b>                 | <b>-</b>                    | <b>6,163.9</b>              |

|                                                                                 |                |                |          |                |
|---------------------------------------------------------------------------------|----------------|----------------|----------|----------------|
| <b>Fund Source</b>                                                              |                |                |          |                |
| <b>Non-Appropriated Funds</b>                                                   |                |                |          |                |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)         | 1,729.0        | -              | -        | -              |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)       | 2,047.2        | 1,213.6        | -        | 1,213.6        |
| AG2361 Prosecuting Attorneys' Advisory Council Training Fund (Non-Appropriated) | 1,364.9        | 1,365.3        | -        | 1,365.3        |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)              | 3,241.8        | 3,585.0        | -        | 3,585.0        |
| <b>Non-Appropriated Funds Total:</b>                                            | <b>8,382.9</b> | <b>6,163.9</b> | <b>-</b> | <b>6,163.9</b> |
| <b>Fund Source Total:</b>                                                       | <b>8,382.9</b> | <b>6,163.9</b> | <b>-</b> | <b>6,163.9</b> |

|                                                    |         |         |       |         |
|----------------------------------------------------|---------|---------|-------|---------|
| <b>Other Operating Expenditures</b>                |         |         |       |         |
| Other Operating Expenses                           | -       | 3,010.2 | 384.8 | 3,395.0 |
| Other Insurance-Related Charges                    | 0.3     | -       | -     | -       |
| External Telecommunications Charges                | 70.9    | -       | -     | -       |
| Other External Telecommunication Service           | 0.1     | -       | -     | -       |
| Electricity                                        | 4.0     | -       | -     | -       |
| Rental of Land & Buildings                         | 22.5    | -       | -     | -       |
| Repair & Maintenance - Vehicles                    | 0.4     | -       | -     | -       |
| Repair & Maintenance - Other Equipment             | 14.7    | -       | -     | -       |
| Software Support, Maintenance Short-term Licensing | 1,020.1 | -       | -     | -       |
| Uniforms                                           | 15.9    | -       | -     | -       |
| Security Supplies                                  | 80.3    | -       | -     | -       |
| Office Supplies                                    | 49.2    | -       | -     | -       |
| Computer Supplies                                  | 3.9     | -       | -     | -       |
| Automotive and Transportation Fuels                | 0.2     | -       | -     | -       |

## Program Expenditure Schedule

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

|                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                          |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                                                   |                    |                                |                             |                             |
| Other Operating Supplies                                                                        | 3.2                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                       | 59.0               | -                              | -                           | -                           |
| Other Education & Training Costs                                                                | 4.2                | -                              | -                           | -                           |
| Advertising                                                                                     | 6.7                | -                              | -                           | -                           |
| External Printing                                                                               | 13.8               | -                              | -                           | -                           |
| Postage & Delivery                                                                              | 30.8               | -                              | -                           | -                           |
| Translation and sign language services                                                          | 4.5                | -                              | -                           | -                           |
| Awards                                                                                          | 4.8                | -                              | -                           | -                           |
| Dues                                                                                            | 64.7               | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                             | 43.1               | -                              | -                           | -                           |
| Security Services                                                                               | 0.5                | -                              | -                           | -                           |
| Non-confidential Investigative / Legal / Law<br>Enforcement Expenses                            | 5.4                | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative /<br>Legal / Undercover Law Enforcement<br>Expenses | 15.5               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                              | <b>1,538.7</b>     | <b>3,010.2</b>                 | <b>384.8</b>                | <b>3,395.0</b>              |

### Fund Source

#### Appropriated Funds

|        |                                                                       |              |                |              |                |
|--------|-----------------------------------------------------------------------|--------------|----------------|--------------|----------------|
| AA1000 | General Fund (Appropriated)                                           | 143.5        | 771.0          | 384.8        | 1,155.8        |
| AG2657 | Interagency Service Agreements Fund<br>(Appropriated)                 | 2.8          | 6.5            | -            | 6.5            |
| AG3211 | Collection Enforcement Revolving Fund -<br>Operating (Appropriated)   | 31.3         | 39.9           | -            | 39.9           |
| AG6211 | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 88.2         | 155.8          | -            | 155.8          |
| AG7511 | Victims Rights Fund (Appropriated)                                    | -            | 1,300.4        | -            | 1,300.4        |
|        | <b>Appropriated Funds Total:</b>                                      | <b>265.9</b> | <b>2,273.6</b> | <b>384.8</b> | <b>2,658.4</b> |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                               |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>        |                                                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b> |                                                                     |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>                 |                                                                     |                    |                                |                             |                             |
| AG1120                                        | Smart and Safe Arizona Fund (Non-Appropriated)                      | 0.4                | 15.0                           | -                           | 15.0                        |
| AG2000                                        | Federal Grants Fund (Non-Appropriated)                              | 287.6              | 309.5                          | -                           | 309.5                       |
| AG2130                                        | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 851.1              | 406.2                          | -                           | 406.2                       |
| AG2131                                        | Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)  | -                  | -                              | -                           | -                           |
| AG2132                                        | Anti-Racketeering Revolving Fund - Cases (Non-Appropriated)         | -                  | -                              | -                           | -                           |
| AG2985                                        | Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 133.7              | -                              | -                           | -                           |
| AG7361                                        | Criminal Case Processing Fund (Non-Appropriated)                    | -                  | 5.9                            | -                           | 5.9                         |
| <b>Non-Appropriated Funds Total:</b>          |                                                                     | <b>1,272.8</b>     | <b>736.6</b>                   | <b>-</b>                    | <b>736.6</b>                |
| <b>Fund Source Total:</b>                     |                                                                     | <b>1,538.7</b>     | <b>3,010.2</b>                 | <b>384.8</b>                | <b>3,395.0</b>              |
| <b>Capital Equipment</b>                      |                                                                     |                    |                                |                             |                             |
|                                               | Capital Equipment                                                   | -                  | 353.6                          | 315.0                       | 668.6                       |
|                                               | Computer Equipment - Capitalized Purchase                           | 27.6               | -                              | -                           | -                           |
|                                               | Other Equipment - Capital Purchase                                  | 129.5              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>            |                                                                     | <b>157.2</b>       | <b>353.6</b>                   | <b>315.0</b>                | <b>668.6</b>                |
| <b>Fund Source</b>                            |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                     |                                                                     |                    |                                |                             |                             |
| AA1000                                        | General Fund (Appropriated)                                         | -                  | -                              | 315.0                       | 315.0                       |
| AG6211                                        | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 5.9                | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>              |                                                                     | <b>5.9</b>         | <b>-</b>                       | <b>315.0</b>                | <b>315.0</b>                |
| <b>Non-Appropriated Funds</b>                 |                                                                     |                    |                                |                             |                             |
| AG2000                                        | Federal Grants Fund (Non-Appropriated)                              | 17.7               | 97.5                           | -                           | 97.5                        |
| AG2130                                        | Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 133.6              | 256.1                          | -                           | 256.1                       |
| <b>Non-Appropriated Funds Total:</b>          |                                                                     | <b>151.3</b>       | <b>353.6</b>                   | <b>-</b>                    | <b>353.6</b>                |
| <b>Fund Source Total:</b>                     |                                                                     | <b>157.2</b>       | <b>353.6</b>                   | <b>315.0</b>                | <b>668.6</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                              |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                                               |                    |                                |                             |                             |
| Non-Capital Resources                                                      | -                  | 238.2                          | -                           | 238.2                       |
| Furniture - Non-Capital Purchase                                           | 38.5               | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases                            | 13.1               | -                              | -                           | -                           |
| Other Equipment - Non- Capital Purchase                                    | 10.5               | -                              | -                           | -                           |
| Weapons - Non-Capital Purchase                                             | 4.3                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Leases                                      | 0.6                | -                              | -                           | -                           |
| Purchased or licensed software / website                                   | 246.3              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>313.2</b>       | <b>238.2</b>                   | <b>-</b>                    | <b>238.2</b>                |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 5.5                | 10.2                           | -                           | 10.2                        |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)    | 0.8                | 0.8                            | -                           | 0.8                         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 7.9                | 14.5                           | -                           | 14.5                        |
| <b>Appropriated Funds Total:</b>                                           | <b>14.2</b>        | <b>25.5</b>                    | <b>-</b>                    | <b>25.5</b>                 |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG2000 Federal Grants Fund (Non-Appropriated)                              | 46.1               | 44.1                           | -                           | 44.1                        |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 245.5              | 168.6                          | -                           | 168.6                       |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 7.5                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>299.1</b>       | <b>212.7</b>                   | <b>-</b>                    | <b>212.7</b>                |
| <b>Fund Source Total:</b>                                                  | <b>313.2</b>       | <b>238.2</b>                   | <b>-</b>                    | <b>238.2</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                      | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b>      |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-2 <b>Criminal Division</b> |                    |                                |                             |                             |
| <b>Cost Allocation &amp; Indirect Costs</b>          |                    |                                |                             |                             |
| Cost Allocation                                      | -                  | -                              | 964.7                       | 964.7                       |
| <b>Expenditure Category Total:</b>                   | -                  | -                              | <b>964.7</b>                | <b>964.7</b>                |
| <b>Fund Source</b>                                   |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                            |                    |                                |                             |                             |
| AA1000    General Fund (Appropriated)                | -                  | -                              | 964.7                       | 964.7                       |
| <b>Appropriated Funds Total:</b>                     | -                  | -                              | <b>964.7</b>                | <b>964.7</b>                |
| <b>Fund Source Total:</b>                            | -                  | -                              | <b>964.7</b>                | <b>964.7</b>                |

## Program Expenditure Schedule

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-2 Criminal Division                |                    |                                |                             |                             |
| <b>Transfers-Out</b>                                         |                    |                                |                             |                             |
| Transfers                                                    | 2,606.2            | 5,703.2                        | -                           | 5,703.2                     |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 2,255.0            | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                           | <b>4,861.2</b>     | <b>5,703.2</b>                 | <b>-</b>                    | <b>5,703.2</b>              |

|                                                                            |                |                |          |                |
|----------------------------------------------------------------------------|----------------|----------------|----------|----------------|
| <b>Fund Source</b>                                                         |                |                |          |                |
| <b>Appropriated Funds</b>                                                  |                |                |          |                |
| AG2657 Interagency Service Agreements Fund (Appropriated)                  | 37.5           | 60.4           | -        | 60.4           |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)    | 218.2          | 277.5          | -        | 277.5          |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 429.8          | 692.7          | -        | 692.7          |
| <b>Appropriated Funds Total:</b>                                           | <b>685.5</b>   | <b>1,030.6</b> | <b>-</b> | <b>1,030.6</b> |
| <b>Non-Appropriated Funds</b>                                              |                |                |          |                |
| AG1120 Smart and Safe Arizona Fund (Non-Appropriated)                      | 14.4           | 24.7           | -        | 24.7           |
| AG2000 Federal Grants Fund (Non-Appropriated)                              | 776.4          | 1,240.9        | -        | 1,240.9        |
| AG2130 Anti-Racketeering Revolving Fund - Operations (Non-Appropriated)    | 812.8          | 550.9          | -        | 550.9          |
| AG2131 Anti-Racketeering Revolving Fund - Pass Through (Non-Appropriated)  | 2,515.4        | 2,805.6        | -        | 2,805.6        |
| AG2362 Attorney General CJEF Distributions Fund (Non-Appropriated)         | 36.0           | 36.0           | -        | 36.0           |
| AG2985 Coronavirus State and Local Fiscal Recovery Fund (Non-Appropriated) | 16.8           | -              | -        | -              |
| AG7361 Criminal Case Processing Fund (Non-Appropriated)                    | 3.9            | 14.5           | -        | 14.5           |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>4,175.7</b> | <b>4,672.6</b> | <b>-</b> | <b>4,672.6</b> |
| <b>Fund Source Total:</b>                                                  | <b>4,861.2</b> | <b>5,703.2</b> | <b>-</b> | <b>5,703.2</b> |

|                                         |            |                          |              |
|-----------------------------------------|------------|--------------------------|--------------|
| <b>Employee Retirement Coverage</b>     |            |                          |              |
| <b>Retirement System</b>                | <b>FTE</b> | <b>Personal Services</b> | <b>Fund#</b> |
| Attorney General Investigators Tier 1,2 | 12.8       | 1,048.3                  | AG2000-N     |
| Attorney General Investigators Tier 1,2 | 5.0        | 429.5                    | AG2130-N     |

## Program Expenditure Schedule

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

|                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                             |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-2 Criminal Division</b>                      |                    |                                |                             |                             |
| Attorney General Investigators Tier 1,2                            | 0.3                | 19.6                           | AG2500-N                    |                             |
| Attorney General Investigators Tier 1,2                            | 2.4                | 128.8                          | AG3211-A                    |                             |
| Attorney General Investigators Tier 1,2                            | 8.6                | 735.0                          | AG6211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit              | 3.8                | 294.5                          | AG2000-N                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit              | 0.3                | 19.6                           | AG2500-N                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit              | 1.0                | 78.5                           | AG3211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Benefit              | 3.0                | 239.1                          | AG6211-A                    |                             |
| Attorney General Investigators Tier 3 Defined Contribution         | 1.0                | 97.0                           | AG2130-N                    |                             |
| Non-Participating                                                  | 1.9                | 227.8                          | AA1000-A                    |                             |
| Non-Participating                                                  | 3.5                | 335.9                          | AG2000-N                    |                             |
| Non-Participating                                                  | 2.0                | 197.8                          | AG2130-N                    |                             |
| Non-Participating                                                  | 2.5                | 282.5                          | AG6211-A                    |                             |
| Non-Participating                                                  | 1.1                | 37.1                           | AG7361-N                    |                             |
| Arizona State Retirement System                                    | 107.5              | 5,757.4                        | AA1000-A                    |                             |
| Arizona State Retirement System                                    | 1.0                | 78.5                           | AG1120-N                    |                             |
| Arizona State Retirement System                                    | 41.3               | 3,194.1                        | AG2000-N                    |                             |
| Arizona State Retirement System                                    | 8.3                | 1,004.8                        | AG2130-N                    |                             |
| Arizona State Retirement System                                    | 0.3                | 27.5                           | AG2500-N                    |                             |
| Arizona State Retirement System                                    | 3.2                | 250.4                          | AG2657-A                    |                             |
| Arizona State Retirement System                                    | 11.9               | 857.2                          | AG3211-A                    |                             |
| Arizona State Retirement System                                    | 15.8               | 1,322.1                        | AG6211-A                    |                             |
| Arizona State Retirement System                                    | 0.5                | 36.0                           | AG7361-N                    |                             |
| <b>Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution</b> |                    |                                |                             |                             |
| <b>FTE</b>                                                         |                    |                                |                             |                             |
| FTE                                                                | 6.0                | 6.0                            | -                           | 6.0                         |
| <b>Expenditure Category Total:</b>                                 | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                                 |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 | 6.0                | 6.0                            | -                           | 6.0                         |
| <b>Appropriated Funds Total:</b>                                   | 6.0                | 6.0                            | -                           | 6.0                         |
| <b>Fund Source Total:</b>                                          | 6.0                | 6.0                            | -                           | 6.0                         |

## Program Expenditure Schedule

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

|                                                                    |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                             |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution</b> |  |                    |                                |                             |                             |
| <b>Personal Services</b>                                           |  |                    |                                |                             |                             |
| Personal Services                                                  |  | 540.3              | 534.0                          | 39.5                        | 573.5                       |
| <b>Expenditure Category Total:</b>                                 |  | <b>540.3</b>       | <b>534.0</b>                   | <b>39.5</b>                 | <b>573.5</b>                |
| <b>Fund Source</b>                                                 |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 |  | 540.3              | 534.0                          | 39.5                        | 573.5                       |
| <b>Appropriated Funds Total:</b>                                   |  | <b>540.3</b>       | <b>534.0</b>                   | <b>39.5</b>                 | <b>573.5</b>                |
| <b>Fund Source Total:</b>                                          |  | <b>540.3</b>       | <b>534.0</b>                   | <b>39.5</b>                 | <b>573.5</b>                |
| <b>Employee Related Expenditures</b>                               |  |                    |                                |                             |                             |
| Employee Related Expenses                                          |  | -                  | 239.8                          | -                           | 239.8                       |
| FICA Taxes                                                         |  | 40.3               | -                              | -                           | -                           |
| Medical Insurance                                                  |  | 96.9               | -                              | -                           | -                           |
| Basic Life                                                         |  | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                        |  | 0.7                | -                              | -                           | -                           |
| Dental Insurance                                                   |  | 0.5                | -                              | -                           | -                           |
| Workers' Compensation                                              |  | 1.1                | -                              | -                           | -                           |
| Arizona State Retirement System                                    |  | 62.4               | -                              | -                           | -                           |
| Alternate Retirement Contributions – Reemployed Retirees           |  | 1.3                | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                   |  | 4.7                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                             |  | 3.3                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                 |  | 2.2                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                 |  | <b>213.4</b>       | <b>239.8</b>                   | <b>-</b>                    | <b>239.8</b>                |
| <b>Fund Source</b>                                                 |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 |  | 213.4              | 239.8                          | -                           | 239.8                       |
| <b>Appropriated Funds Total:</b>                                   |  | <b>213.4</b>       | <b>239.8</b>                   | <b>-</b>                    | <b>239.8</b>                |
| <b>Fund Source Total:</b>                                          |  | <b>213.4</b>       | <b>239.8</b>                   | <b>-</b>                    | <b>239.8</b>                |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                    |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                             |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-3 SLI Capital Postconviction Prosecution</b> |  |                    |                                |                             |                             |
| <b>Professional &amp; Outside Services</b>                         |  |                    |                                |                             |                             |
| External Legal Services                                            |  | 3.6                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                 |  | <b>3.6</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                                                 |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 |  | 3.6                | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                   |  | <b>3.6</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                          |  | <b>3.6</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Travel In-State</b>                                             |  |                    |                                |                             |                             |
| Other Miscellaneous In- State Travel                               |  | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                 |  | <b>0.0</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                                                 |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 |  | 0.0                | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                   |  | <b>0.0</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                          |  | <b>0.0</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Other Operating Expenditures</b>                                |  |                    |                                |                             |                             |
| Computer Supplies                                                  |  | 0.6                | -                              | -                           | -                           |
| Dues                                                               |  | 3.7                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                |  | 2.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                 |  | <b>7.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                                                 |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                 |  | 7.2                | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                   |  | <b>7.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                          |  | <b>7.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

**Program: AGA-1-0 Legal Services**

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

### Non-Capital Equipment

|                                                 |            |          |          |          |
|-------------------------------------------------|------------|----------|----------|----------|
| Computer Equipment – Non- Capitalized Purchases | 2.2        | -        | -        | -        |
| <b>Expenditure Category Total:</b>              | <b>2.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### Fund Source

#### Appropriated Funds

|                                    |            |          |          |          |
|------------------------------------|------------|----------|----------|----------|
| AA1000 General Fund (Appropriated) | 2.2        | -        | -        | -        |
| <b>Appropriated Funds Total:</b>   | <b>2.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |
| <b>Fund Source Total:</b>          | <b>2.2</b> | <b>-</b> | <b>-</b> | <b>-</b> |

### Transfers-Out

|                                                              |             |              |          |              |
|--------------------------------------------------------------|-------------|--------------|----------|--------------|
| Transfers                                                    | -           | 125.3        | -        | 125.3        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 84.6        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>84.6</b> | <b>125.3</b> | <b>-</b> | <b>125.3</b> |

### Fund Source

#### Appropriated Funds

|                                    |             |              |          |              |
|------------------------------------|-------------|--------------|----------|--------------|
| AA1000 General Fund (Appropriated) | 84.6        | 125.3        | -        | 125.3        |
| <b>Appropriated Funds Total:</b>   | <b>84.6</b> | <b>125.3</b> | <b>-</b> | <b>125.3</b> |
| <b>Fund Source Total:</b>          | <b>84.6</b> | <b>125.3</b> | <b>-</b> | <b>125.3</b> |

### Employee Retirement Coverage

| Retirement System               | FTE | Personal<br>Services | Fund#    |
|---------------------------------|-----|----------------------|----------|
| Non-Participating               | 0.1 | 13.0                 | AA1000-A |
| Arizona State Retirement System | 5.9 | 521.0                | AA1000-A |

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

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement</b> |                    |                                |                             |                             |
| <b>FTE</b>                                                                   |                    |                                |                             |                             |
| FTE                                                                          | 3.9                | 3.9                            | -                           | 3.9                         |
| <b>Expenditure Category Total:</b>                                           | -                  | -                              | -                           | -                           |

| Fund Source               |                                                                    |     |     |   |     |
|---------------------------|--------------------------------------------------------------------|-----|-----|---|-----|
| Appropriated Funds        |                                                                    |     |     |   |     |
| AA1000                    | General Fund (Appropriated)                                        | 1.9 | 1.9 | - | 1.9 |
| AG6211                    | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2.0 | 2.0 | - | 2.0 |
| Appropriated Funds Total: |                                                                    | 3.9 | 3.9 | - | 3.9 |
| Fund Source Total:        |                                                                    | 3.9 | 3.9 | - | 3.9 |

|                                    |              |              |             |              |
|------------------------------------|--------------|--------------|-------------|--------------|
| <b>Personal Services</b>           |              |              |             |              |
| Personal Services                  | 221.3        | 384.8        | 28.0        | 412.8        |
| <b>Expenditure Category Total:</b> | <b>221.3</b> | <b>384.8</b> | <b>28.0</b> | <b>412.8</b> |

| Fund Source               |                                                                    |       |       |      |       |
|---------------------------|--------------------------------------------------------------------|-------|-------|------|-------|
| Appropriated Funds        |                                                                    |       |       |      |       |
| AA1000                    | General Fund (Appropriated)                                        | 66.1  | 199.8 | 14.6 | 214.4 |
| AG6211                    | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 155.2 | 185.0 | 13.4 | 198.4 |
| Appropriated Funds Total: |                                                                    | 221.3 | 384.8 | 28.0 | 412.8 |
| Fund Source Total:        |                                                                    | 221.3 | 384.8 | 28.0 | 412.8 |

## Program Expenditure Schedule

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

|                                                                              |                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |                                                                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement</b> |                                                                       |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                         |                                                                       |                    |                                |                             |                             |
| Employee Related Expenses                                                    |                                                                       | -                  | 203.9                          | -                           | 203.9                       |
| FICA Taxes                                                                   |                                                                       | 15.3               | -                              | -                           | -                           |
| Medical Insurance                                                            |                                                                       | 44.6               | -                              | -                           | -                           |
| Basic Life                                                                   |                                                                       | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (Non- ASRS)                                             |                                                                       | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                                  |                                                                       | 0.2                | -                              | -                           | -                           |
| Dental Insurance                                                             |                                                                       | 0.3                | -                              | -                           | -                           |
| Workers' Compensation                                                        |                                                                       | 0.4                | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                                  |                                                                       | 9.6                | -                              | -                           | -                           |
| Arizona State Retirement System                                              |                                                                       | 20.7               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                             |                                                                       | 1.8                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                       |                                                                       | 1.3                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                           |                                                                       | 0.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |                                                                       | <b>95.0</b>        | <b>203.9</b>                   | <b>-</b>                    | <b>203.9</b>                |
| <b>Fund Source</b>                                                           |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |                                                                       |                    |                                |                             |                             |
| AA1000                                                                       | General Fund (Appropriated)                                           | 16.9               | 104.2                          | -                           | 104.2                       |
| AG6211                                                                       | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 78.1               | 99.7                           | -                           | 99.7                        |
| <b>Appropriated Funds Total:</b>                                             |                                                                       | <b>95.0</b>        | <b>203.9</b>                   | <b>-</b>                    | <b>203.9</b>                |
| <b>Fund Source Total:</b>                                                    |                                                                       | <b>95.0</b>        | <b>203.9</b>                   | <b>-</b>                    | <b>203.9</b>                |

## Program Expenditure Schedule

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

|                                                                              |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement</b> |  |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                       |  |                    |                                |                             |                             |
| Travel In-State                                                              |  | -                  | 0.4                            | -                           | 0.4                         |
| Mileage - Private Vehicle                                                    |  | 0.2                | -                              | -                           | -                           |
| Motor Pool Charges                                                           |  | 2.5                | -                              | -                           | -                           |
| Lodging                                                                      |  | 0.4                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>3.1</b>         | <b>0.4</b>                     | <b>-</b>                    | <b>0.4</b>                  |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) |  | 3.1                | 0.4                            | -                           | 0.4                         |
| <b>Appropriated Funds Total:</b>                                             |  | <b>3.1</b>         | <b>0.4</b>                     | <b>-</b>                    | <b>0.4</b>                  |
| <b>Fund Source Total:</b>                                                    |  | <b>3.1</b>         | <b>0.4</b>                     | <b>-</b>                    | <b>0.4</b>                  |
| <b>Travel Out-Of-State</b>                                                   |  |                    |                                |                             |                             |
| Travel Out of State                                                          |  | -                  | 14.4                           | -                           | 14.4                        |
| Airfare and Other Common Carrier<br>Charges                                  |  | 0.9                | -                              | -                           | -                           |
| Lodging Out-of-State                                                         |  | 0.1                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                    |  | 0.1                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                     |  | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>1.2</b>         | <b>14.4</b>                    | <b>-</b>                    | <b>14.4</b>                 |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                           |  | 1.2                | 14.4                           | -                           | 14.4                        |
| <b>Appropriated Funds Total:</b>                                             |  | <b>1.2</b>         | <b>14.4</b>                    | <b>-</b>                    | <b>14.4</b>                 |
| <b>Fund Source Total:</b>                                                    |  | <b>1.2</b>         | <b>14.4</b>                    | <b>-</b>                    | <b>14.4</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                              |                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |                                                                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-4 SLI Internet Crimes Against Children Enforcement</b> |                                                                       |                    |                                |                             |                             |
| <b>Aid To Organizations &amp; Individuals</b>                                |                                                                       |                    |                                |                             |                             |
|                                                                              | Aid to Organizations and Individuals                                  | -                  | 900.0                          | -                           | 900.0                       |
|                                                                              | <b>Expenditure Category Total:</b>                                    | -                  | 900.0                          | -                           | 900.0                       |
| <b>Fund Source</b>                                                           |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |                                                                       |                    |                                |                             |                             |
| AG3217                                                                       | Internet Crimes Against Children<br>Enforcement Fund (Appropriated)   | -                  | 900.0                          | -                           | 900.0                       |
|                                                                              | <b>Appropriated Funds Total:</b>                                      | -                  | 900.0                          | -                           | 900.0                       |
|                                                                              | <b>Fund Source Total:</b>                                             | -                  | 900.0                          | -                           | 900.0                       |
| <b>Other Operating Expenditures</b>                                          |                                                                       |                    |                                |                             |                             |
|                                                                              | Other Operating Expenses                                              | -                  | 10.4                           | -                           | 10.4                        |
|                                                                              | External Telecommunications Charges                                   | 0.1                | -                              | -                           | -                           |
|                                                                              | Software Support, Maintenance Short-term<br>Licensing                 | 24.9               | -                              | -                           | -                           |
|                                                                              | Dues                                                                  | 0.9                | -                              | -                           | -                           |
|                                                                              | <b>Expenditure Category Total:</b>                                    | 26.0               | 10.4                           | -                           | 10.4                        |
| <b>Fund Source</b>                                                           |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |                                                                       |                    |                                |                             |                             |
| AA1000                                                                       | General Fund (Appropriated)                                           | 0.6                | 7.2                            | -                           | 7.2                         |
| AG6211                                                                       | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 25.4               | 3.2                            | -                           | 3.2                         |
|                                                                              | <b>Appropriated Funds Total:</b>                                      | 26.0               | 10.4                           | -                           | 10.4                        |
|                                                                              | <b>Fund Source Total:</b>                                             | 26.0               | 10.4                           | -                           | 10.4                        |

## Program Expenditure Schedule

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

|                                                                                 |                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:      AGA-1-0    Legal Services</b>                                  |                                                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-4    SLI Internet Crimes Against Children Enforcement</b> |                                                                    |                    |                                |                             |                             |
| <b>Capital Equipment</b>                                                        |                                                                    |                    |                                |                             |                             |
| Computer Equipment - Capitalized Purchase                                       |                                                                    | 21.5               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                              |                                                                    | <b>21.5</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                                                              |                                                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                       |                                                                    |                    |                                |                             |                             |
| AG6211                                                                          | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 21.5               | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                                |                                                                    | <b>21.5</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                                       |                                                                    | <b>21.5</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Transfers-Out</b>                                                            |                                                                    |                    |                                |                             |                             |
| Transfers                                                                       |                                                                    | -                  | 99.4                           | -                           | 99.4                        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation                    |                                                                    | 5.7                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                              |                                                                    | <b>5.7</b>         | <b>99.4</b>                    | <b>-</b>                    | <b>99.4</b>                 |
| <b>Fund Source</b>                                                              |                                                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                       |                                                                    |                    |                                |                             |                             |
| AA1000                                                                          | General Fund (Appropriated)                                        | 5.7                | 52.7                           | -                           | 52.7                        |
| AG6211                                                                          | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | -                  | 46.7                           | -                           | 46.7                        |
| <b>Appropriated Funds Total:</b>                                                |                                                                    | <b>5.7</b>         | <b>99.4</b>                    | <b>-</b>                    | <b>99.4</b>                 |
| <b>Fund Source Total:</b>                                                       |                                                                    | <b>5.7</b>         | <b>99.4</b>                    | <b>-</b>                    | <b>99.4</b>                 |
| <b>Employee Retirement Coverage</b>                                             |                                                                    |                    |                                |                             |                             |
| <b>Retirement System</b>                                                        |                                                                    | <b>FTE</b>         | <b>Personal Services</b>       | <b>Fund#</b>                |                             |
| Attorney General Investigators Tier 3 Defined Benefit                           |                                                                    | 1.0                | 86.5                           | AA1000-A                    |                             |
| Arizona State Retirement System                                                 |                                                                    | 0.9                | 113.3                          | AA1000-A                    |                             |
| Arizona State Retirement System                                                 |                                                                    | 2.0                | 185.0                          | AG6211-A                    |                             |
| <b>Sub Program: AGA-1-5    Civil Division</b>                                   |                                                                    |                    |                                |                             |                             |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                            |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>     |                                                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b> |                                                                     |                    |                                |                             |                             |
| <b>FTE</b>                                 |                                                                     |                    |                                |                             |                             |
|                                            | FTE                                                                 | 597.4              | 590.3                          | 16.5                        | 606.8                       |
|                                            | <b>Expenditure Category Total:</b>                                  | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                         |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                  |                                                                     |                    |                                |                             |                             |
| AA1000                                     | General Fund (Appropriated)                                         | 47.9               | 43.7                           | -                           | 43.7                        |
| AG2657                                     | Interagency Service Agreements Fund (Appropriated)                  | 118.9              | 118.1                          | 2.5                         | 120.6                       |
| AG3211                                     | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 40.3               | 40.2                           | 3.0                         | 43.2                        |
| AG4216                                     | Risk Management Fund (Appropriated)                                 | 17.0               | 17.0                           | -                           | 17.0                        |
| AG4240                                     | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 15.0               | 14.9                           | -                           | 14.9                        |
| AG6211                                     | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 79.6               | 77.6                           | 11.0                        | 88.6                        |
| AG6311                                     | Antitrust Enforcement Revolving Fund (Appropriated)                 | 1.5                | 1.5                            | -                           | 1.5                         |
|                                            | <b>Appropriated Funds Total:</b>                                    | <b>320.2</b>       | <b>313.0</b>                   | <b>16.5</b>                 | <b>329.5</b>                |
| <b>Non-Appropriated Funds</b>              |                                                                     |                    |                                |                             |                             |
| AG1120                                     | Smart and Safe Arizona Fund (Non-Appropriated)                      | 1.0                | 1.1                            | -                           | 1.1                         |
| AG2500                                     | IGA and ISA Fund (Non-Appropriated)                                 | 276.2              | 276.2                          | -                           | 276.2                       |
|                                            | <b>Non-Appropriated Funds Total:</b>                                | <b>277.2</b>       | <b>277.3</b>                   | <b>-</b>                    | <b>277.3</b>                |
|                                            | <b>Fund Source Total:</b>                                           | <b>597.4</b>       | <b>590.3</b>                   | <b>16.5</b>                 | <b>606.8</b>                |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                            |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>     |                                                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b> |                                                                     |                    |                                |                             |                             |
| <b>Personal Services</b>                   |                                                                     |                    |                                |                             |                             |
| Personal Services                          |                                                                     | 41,142.3           | 38,091.6                       | 5,625.1                     | 43,716.7                    |
| <b>Expenditure Category Total:</b>         |                                                                     | <b>41,142.3</b>    | <b>38,091.6</b>                | <b>5,625.1</b>              | <b>43,716.7</b>             |
| <b>Fund Source</b>                         |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                  |                                                                     |                    |                                |                             |                             |
| AA1000                                     | General Fund (Appropriated)                                         | 4,699.4            | 3,993.3                        | 355.8                       | 4,349.1                     |
| AG2657                                     | Interagency Service Agreements Fund (Appropriated)                  | 9,956.6            | 8,732.5                        | 1,164.2                     | 9,896.7                     |
| AG3211                                     | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 2,430.3            | 2,565.2                        | 425.7                       | 2,990.9                     |
| AG4216                                     | Risk Management Fund (Appropriated)                                 | 1,455.1            | 1,332.8                        | 110.6                       | 1,443.4                     |
| AG4240                                     | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 985.0              | 1,324.5                        | -                           | 1,324.5                     |
| AG6211                                     | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 3,347.5            | 2,840.8                        | 1,314.8                     | 4,155.6                     |
| AG6311                                     | Antitrust Enforcement Revolving Fund (Appropriated)                 | 62.8               | 76.2                           | 5.6                         | 81.8                        |
| <b>Appropriated Funds Total:</b>           |                                                                     | <b>22,936.8</b>    | <b>20,865.3</b>                | <b>3,376.7</b>              | <b>24,242.0</b>             |
| <b>Non-Appropriated Funds</b>              |                                                                     |                    |                                |                             |                             |
| AG1120                                     | Smart and Safe Arizona Fund (Non-Appropriated)                      | 87.2               | 95.0                           | 7.0                         | 102.0                       |
| AG2500                                     | IGA and ISA Fund (Non-Appropriated)                                 | 18,108.3           | 17,131.3                       | 2,241.4                     | 19,372.7                    |
| AG3102                                     | Non-Federal Grants Fund (Non-Appropriated)                          | 10.0               | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>       |                                                                     | <b>18,205.6</b>    | <b>17,226.3</b>                | <b>2,248.4</b>              | <b>19,474.7</b>             |
| <b>Fund Source Total:</b>                  |                                                                     | <b>41,142.3</b>    | <b>38,091.6</b>                | <b>5,625.1</b>              | <b>43,716.7</b>             |

|                                      |  |         |          |         |          |
|--------------------------------------|--|---------|----------|---------|----------|
| <b>Employee Related Expenditures</b> |  |         |          |         |          |
| Employee Related Expenses            |  | -       | 21,238.6 | 2,836.5 | 24,075.1 |
| FICA Taxes                           |  | 3,053.2 | -        | -       | -        |
| Medical Insurance                    |  | 6,901.4 | -        | -       | -        |
| Basic Life                           |  | 2.8     | -        | -       | -        |
| Long-Term Disability (Non- ASRS)     |  | 0.7     | -        | -       | -        |
| Long-Term Disability (ASRS)          |  | 53.9    | -        | -       | -        |
| Dental Insurance                     |  | 39.8    | -        | -       | -        |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                      |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                  |                    |                                |                             |                             |
| Workers' Compensation                                       | 80.8               | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                 | 20.4               | -                              | -                           | -                           |
| Arizona State Retirement System                             | 4,565.2            | -                              | -                           | -                           |
| Alternate Retirement Contributions –<br>Reemployed Retirees | 88.4               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                            | 354.8              | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                      | 251.7              | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                          | 165.1              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                          | <b>15,578.2</b>    | <b>21,238.6</b>                | <b>2,836.5</b>              | <b>24,075.1</b>             |

### Fund Source

#### Appropriated Funds

|        |                                                                        |                |                 |                |                 |
|--------|------------------------------------------------------------------------|----------------|-----------------|----------------|-----------------|
| AA1000 | General Fund (Appropriated)                                            | 1,587.0        | 1,639.8         | -              | 1,639.8         |
| AG2657 | Interagency Service Agreements Fund<br>(Appropriated)                  | 3,724.8        | 4,854.8         | 1,985.3        | 6,840.1         |
| AG3211 | Collection Enforcement Revolving Fund -<br>Operating (Appropriated)    | 988.5          | 1,220.2         | 177.4          | 1,397.6         |
| AG4216 | Risk Management Fund (Appropriated)                                    | 588.6          | 676.2           | -              | 676.2           |
| AG4240 | Attorney General Legal Services Cost<br>Allocation Fund (Appropriated) | 364.8          | 536.9           | -              | 536.9           |
| AG6211 | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)  | 1,310.6        | 1,410.5         | 673.9          | 2,084.4         |
| AG6311 | Antitrust Enforcement Revolving Fund<br>(Appropriated)                 | 48.3           | 70.3            | -              | 70.3            |
|        | <b>Appropriated Funds Total:</b>                                       | <b>8,612.6</b> | <b>10,408.7</b> | <b>2,836.5</b> | <b>13,245.2</b> |

#### Non-Appropriated Funds

|        |                                                    |                 |                 |                |                 |
|--------|----------------------------------------------------|-----------------|-----------------|----------------|-----------------|
| AG1120 | Smart and Safe Arizona Fund (Non-<br>Appropriated) | 35.6            | 55.7            | -              | 55.7            |
| AG2500 | IGA and ISA Fund (Non-Appropriated)                | 6,935.3         | 10,774.2        | -              | 10,774.2        |
| AG3102 | Non-Federal Grants Fund (Non-<br>Appropriated)     | (5.3)           | -               | -              | -               |
|        | <b>Non-Appropriated Funds Total:</b>               | <b>6,965.7</b>  | <b>10,829.9</b> | <b>-</b>       | <b>10,829.9</b> |
|        | <b>Fund Source Total:</b>                          | <b>15,578.2</b> | <b>21,238.6</b> | <b>2,836.5</b> | <b>24,075.1</b> |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                 |                    |                                |                             |                             |
| <b>Professional &amp; Outside Services</b>                                 |                    |                                |                             |                             |
| Professional and Outside Services                                          | -                  | 319.9                          | 2,000.0                     | 2,319.9                     |
| External Legal Services                                                    | 1,701.1            | -                              | -                           | -                           |
| Temporary Agency Services                                                  | 24.1               | -                              | -                           | -                           |
| Other Medical Services                                                     | 0.5                | -                              | -                           | -                           |
| Vendor Travel – Tax Reportable                                             | 4.3                | -                              | -                           | -                           |
| Vendor Travel - Not Tax Reportable                                         | (2.4)              | -                              | -                           | -                           |
| Other Professional & Outside Services                                      | 35.7               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>1,763.3</b>     | <b>319.9</b>                   | <b>2,000.0</b>              | <b>2,319.9</b>              |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 120.8              | 57.6                           | -                           | 57.6                        |
| AG2657 Interagency Service Agreements Fund (Appropriated)                  | 45.1               | 75.3                           | -                           | 75.3                        |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)    | 55.5               | 98.0                           | -                           | 98.0                        |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.4                | 0.5                            | -                           | 0.5                         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 948.8              | 35.7                           | 2,000.0                     | 2,035.7                     |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated)                 | 0.5                | 0.2                            | -                           | 0.2                         |
| <b>Appropriated Funds Total:</b>                                           | <b>1,171.1</b>     | <b>267.3</b>                   | <b>2,000.0</b>              | <b>2,267.3</b>              |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                 | 582.6              | 52.6                           | -                           | 52.6                        |
| AG3181 Court Ordered Trust Fund (Non-Appropriated)                         | 9.6                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>592.2</b>       | <b>52.6</b>                    | <b>-</b>                    | <b>52.6</b>                 |
| <b>Fund Source Total:</b>                                                  | <b>1,763.3</b>     | <b>319.9</b>                   | <b>2,000.0</b>              | <b>2,319.9</b>              |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                 |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                     |                    |                                |                             |                             |
| Travel In-State                                                            | -                  | 246.9                          | -                           | 246.9                       |
| Mileage - Private Vehicle                                                  | 41.2               | -                              | -                           | -                           |
| Motor Pool Charges                                                         | 87.3               | -                              | -                           | -                           |
| Car Rental In-State                                                        | 0.4                | -                              | -                           | -                           |
| Lodging                                                                    | 61.0               | -                              | -                           | -                           |
| Meals with Overnight Stay                                                  | 12.7               | -                              | -                           | -                           |
| Meals without Overnight Stay                                               | 0.6                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                       | 4.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>208.1</b>       | <b>246.9</b>                   | <b>-</b>                    | <b>246.9</b>                |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 1.4                | 1.2                            | -                           | 1.2                         |
| AG2657 Interagency Service Agreements Fund (Appropriated)                  | 45.9               | 61.9                           | -                           | 61.9                        |
| AG4216 Risk Management Fund (Appropriated)                                 | (0.2)              | -                              | -                           | -                           |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) | 0.1                | 0.1                            | -                           | 0.1                         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 66.6               | 95.7                           | -                           | 95.7                        |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated)                 | 5.1                | 2.4                            | -                           | 2.4                         |
| <b>Appropriated Funds Total:</b>                                           | <b>118.8</b>       | <b>161.3</b>                   | <b>-</b>                    | <b>161.3</b>                |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG1120 Smart and Safe Arizona Fund (Non-Appropriated)                      | 1.0                | -                              | -                           | -                           |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                 | 88.3               | 85.6                           | -                           | 85.6                        |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>89.3</b>        | <b>85.6</b>                    | <b>-</b>                    | <b>85.6</b>                 |
| <b>Fund Source Total:</b>                                                  | <b>208.1</b>       | <b>246.9</b>                   | <b>-</b>                    | <b>246.9</b>                |

## Program Expenditure Schedule

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

|                                                                            |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                     |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                 |  |                    |                                |                             |                             |
| <b>Travel Out-Of-State</b>                                                 |  |                    |                                |                             |                             |
| Travel Out of State                                                        |  | -                  | 17.9                           | -                           | 17.9                        |
| Airfare and Other Common Carrier Charges                                   |  | 11.6               | -                              | -                           | -                           |
| Lodging Out-of-State                                                       |  | 16.4               | -                              | -                           | -                           |
| Meals with Overnight Stay                                                  |  | 3.7                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                   |  | 2.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         |  | <b>33.7</b>        | <b>17.9</b>                    | <b>-</b>                    | <b>17.9</b>                 |
| <b>Fund Source</b>                                                         |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         |  | 4.7                | 4.6                            | -                           | 4.6                         |
| AG2657 Interagency Service Agreements Fund (Appropriated)                  |  | 6.0                | 8.0                            | -                           | 8.0                         |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated) |  | 0.3                | 0.4                            | -                           | 0.4                         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  |  | 1.1                | 1.5                            | -                           | 1.5                         |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated)                 |  | 4.5                | 1.7                            | -                           | 1.7                         |
| <b>Appropriated Funds Total:</b>                                           |  | <b>16.6</b>        | <b>16.2</b>                    | <b>-</b>                    | <b>16.2</b>                 |
| <b>Non-Appropriated Funds</b>                                              |  |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                 |  | 17.1               | 1.7                            | -                           | 1.7                         |
| <b>Non-Appropriated Funds Total:</b>                                       |  | <b>17.1</b>        | <b>1.7</b>                     | <b>-</b>                    | <b>1.7</b>                  |
| <b>Fund Source Total:</b>                                                  |  | <b>33.7</b>        | <b>17.9</b>                    | <b>-</b>                    | <b>17.9</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                                                   |                    |                                |                             |                             |
| <b>Aid To Organizations &amp; Individuals</b>                                                                |                    |                                |                             |                             |
| Aid to Organizations and Individuals                                                                         | -                  | 4,106.1                        | -                           | 4,106.1                     |
| Aid to Other Organizations                                                                                   | 100.0              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                                           | <b>100.0</b>       | <b>4,106.1</b>                 | <b>-</b>                    | <b>4,106.1</b>              |
| <b>Fund Source</b>                                                                                           |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>                                                                                |                    |                                |                             |                             |
| AG2540 Child And Family Advocacy Center Fund<br>(Non-Appropriated)                                           | 100.0              | 106.1                          | -                           | 106.1                       |
| AG2574 Consumer Restitution and Remediation<br>Revolving Fund - Remediation Subaccount<br>(Non-Appropriated) | -                  | 4,000.0                        | -                           | 4,000.0                     |
| <b>Non-Appropriated Funds Total:</b>                                                                         | <b>100.0</b>       | <b>4,106.1</b>                 | <b>-</b>                    | <b>4,106.1</b>              |
| <b>Fund Source Total:</b>                                                                                    | <b>100.0</b>       | <b>4,106.1</b>                 | <b>-</b>                    | <b>4,106.1</b>              |
| <b>Other Operating Expenditures</b>                                                                          |                    |                                |                             |                             |
| Other Operating Expenses                                                                                     | -                  | 9,615.9                        | 37.3                        | 9,653.2                     |
| External Telecommunications Charges                                                                          | 68.2               | -                              | -                           | -                           |
| Miscellaneous Rent                                                                                           | 53.3               | -                              | -                           | -                           |
| Repair & Maintenance - Buildings                                                                             | 1.1                | -                              | -                           | -                           |
| Repair & Maintenance - Vehicles                                                                              | 0.8                | -                              | -                           | -                           |
| Repair & Maintenance - Other Equipment                                                                       | 31.2               | -                              | -                           | -                           |
| Repair & Maintenance - Other                                                                                 | 2.6                | -                              | -                           | -                           |
| Software Support, Maintenance Short-term<br>Licensing                                                        | 131.3              | -                              | -                           | -                           |
| Uniforms                                                                                                     | 1.1                | -                              | -                           | -                           |
| Security Supplies                                                                                            | 10.4               | -                              | -                           | -                           |
| Office Supplies                                                                                              | 100.9              | -                              | -                           | -                           |
| Computer Supplies                                                                                            | 9.4                | -                              | -                           | -                           |
| Other Operating Supplies                                                                                     | 2.6                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                                    | 37.5               | -                              | -                           | -                           |
| Other Education & Training Costs                                                                             | 100.9              | -                              | -                           | -                           |
| Advertising                                                                                                  | 448.7              | -                              | -                           | -                           |
| External Printing                                                                                            | 11.1               | -                              | -                           | -                           |
| Postage & Delivery                                                                                           | 103.6              | -                              | -                           | -                           |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                                |                    |                                |                             |                             |
| Document Shredding and Destruction Services                                               | 4.6                | -                              | -                           | -                           |
| Translation and sign language services                                                    | 127.0              | -                              | -                           | -                           |
| Awards                                                                                    | 20.2               | -                              | -                           | -                           |
| Dues                                                                                      | 125.2              | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                       | 150.9              | -                              | -                           | -                           |
| Judgments – Confidential Restitution to Individuals                                       | 144.4              | -                              | -                           | -                           |
| Employee Relocations                                                                      | 0.6                | -                              | -                           | -                           |
| Non-confidential Investigative / Legal / Law Enforcement Expenses                         | 1.5                | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 14.7               | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                             | 1.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                        | <b>1,705.0</b>     | <b>9,615.9</b>                 | <b>37.3</b>                 | <b>9,653.2</b>              |

### Fund Source

#### Appropriated Funds

|                                  |                                                                     |              |                |             |                |
|----------------------------------|---------------------------------------------------------------------|--------------|----------------|-------------|----------------|
| AA1000                           | General Fund (Appropriated)                                         | 57.7         | 144.3          | -           | 144.3          |
| AG2657                           | Interagency Service Agreements Fund (Appropriated)                  | 430.3        | 681.0          | 3.0         | 684.0          |
| AG3211                           | Collection Enforcement Revolving Fund - Operating (Appropriated)    | 64.3         | 121.5          | 23.1        | 144.6          |
| AG4216                           | Risk Management Fund (Appropriated)                                 | 7.3          | -              | -           | -              |
| AG4240                           | Attorney General Legal Services Cost Allocation Fund (Appropriated) | 9.9          | 204.9          | -           | 204.9          |
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)  | 137.7        | 2,836.4        | 11.2        | 2,847.6        |
| AG6311                           | Antitrust Enforcement Revolving Fund (Appropriated)                 | 6.7          | 2.6            | -           | 2.6            |
| <b>Appropriated Funds Total:</b> |                                                                     | <b>713.8</b> | <b>3,990.7</b> | <b>37.3</b> | <b>4,028.0</b> |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                      |                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b>                      | <b>AGA-1-0 Legal Services</b>                                                                   |                    |                                |                             |                             |
| <b>Sub Program:</b>                  | <b>AGA-1-5 Civil Division</b>                                                                   |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>        |                                                                                                 |                    |                                |                             |                             |
| AG1120                               | Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 0.4                | -                              | -                           | -                           |
| AG2500                               | IGA and ISA Fund (Non-Appropriated)                                                             | 845.4              | 601.4                          | -                           | 601.4                       |
| AG2573                               | Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 135.8              | 5,023.8                        | -                           | 5,023.8                     |
| AG2574                               | Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Non-Appropriated) | 1.1                | -                              | -                           | -                           |
| AG3181                               | Court Ordered Trust Fund (Non-Appropriated)                                                     | 8.6                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b> |                                                                                                 | <b>991.3</b>       | <b>5,625.2</b>                 | <b>-</b>                    | <b>5,625.2</b>              |
| <b>Fund Source Total:</b>            |                                                                                                 | <b>1,705.0</b>     | <b>9,615.9</b>                 | <b>37.3</b>                 | <b>9,653.2</b>              |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                                              |                    |                                |                             |                             |
| Non-Capital Resources                                                     | -                  | 208.0                          | -                           | 208.0                       |
| Furniture - Non-Capital Purchase                                          | 53.9               | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases                           | 26.6               | -                              | -                           | -                           |
| Other Equipment - Non- Capital Purchase                                   | 1.8                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Leases                                     | 7.0                | -                              | -                           | -                           |
| Purchased or licensed software / website                                  | 1.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        | <b>90.3</b>        | <b>208.0</b>                   | <b>-</b>                    | <b>208.0</b>                |
| <b>Fund Source</b>                                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                        | 3.9                | 3.5                            | -                           | 3.5                         |
| AG2657 Interagency Service Agreements Fund (Appropriated)                 | 25.3               | 30.3                           | -                           | 30.3                        |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)   | 10.1               | 19.3                           | -                           | 19.3                        |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2.3                | 3.2                            | -                           | 3.2                         |
| <b>Appropriated Funds Total:</b>                                          | <b>41.5</b>        | <b>56.3</b>                    | <b>-</b>                    | <b>56.3</b>                 |
| <b>Non-Appropriated Funds</b>                                             |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                | 48.8               | 151.7                          | -                           | 151.7                       |
| <b>Non-Appropriated Funds Total:</b>                                      | <b>48.8</b>        | <b>151.7</b>                   | <b>-</b>                    | <b>151.7</b>                |
| <b>Fund Source Total:</b>                                                 | <b>90.3</b>        | <b>208.0</b>                   | <b>-</b>                    | <b>208.0</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                             |                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------|--------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>      |                                                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>  |                                                                    |                    |                                |                             |                             |
| <b>Cost Allocation &amp; Indirect Costs</b> |                                                                    |                    |                                |                             |                             |
| Cost Allocation                             |                                                                    | -                  | -                              | 472.8                       | 472.8                       |
| <b>Expenditure Category Total:</b>          |                                                                    | -                  | -                              | 472.8                       | 472.8                       |
| <b>Fund Source</b>                          |                                                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                   |                                                                    |                    |                                |                             |                             |
| AG2657                                      | Interagency Service Agreements Fund (Appropriated)                 | -                  | -                              | 126.8                       | 126.8                       |
| AG3211                                      | Collection Enforcement Revolving Fund - Operating (Appropriated)   | -                  | -                              | 67.9                        | 67.9                        |
| AG6211                                      | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | -                  | -                              | 278.1                       | 278.1                       |
| <b>Appropriated Funds Total:</b>            |                                                                    | -                  | -                              | 472.8                       | 472.8                       |
| <b>Fund Source Total:</b>                   |                                                                    | -                  | -                              | 472.8                       | 472.8                       |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                                        | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                                 |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-5 Civil Division</b>                                                             |                    |                                |                             |                             |
| <b>Transfers-Out</b>                                                                                   |                    |                                |                             |                             |
| Transfers                                                                                              | 391.7              | 8,186.6                        | -                           | 8,186.6                     |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation                                           | 6,045.7            | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                                     | <b>6,437.4</b>     | <b>8,186.6</b>                 | <b>-</b>                    | <b>8,186.6</b>              |
| <b>Fund Source</b>                                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                                              |                    |                                |                             |                             |
| AG2657 Interagency Service Agreements Fund (Appropriated)                                              | 1,470.9            | 2,692.6                        | -                           | 2,692.6                     |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)                                | 526.4              | 651.9                          | -                           | 651.9                       |
| AG4216 Risk Management Fund (Appropriated)                                                             | 231.0              | 357.0                          | -                           | 357.0                       |
| AG4240 Attorney General Legal Services Cost Allocation Fund (Appropriated)                             | 167.3              | 304.3                          | -                           | 304.3                       |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                              | 479.0              | 743.9                          | -                           | 743.9                       |
| AG6311 Antitrust Enforcement Revolving Fund (Appropriated)                                             | 16.4               | 24.9                           | -                           | 24.9                        |
| <b>Appropriated Funds Total:</b>                                                                       | <b>2,891.0</b>     | <b>4,774.6</b>                 | <b>-</b>                    | <b>4,774.6</b>              |
| <b>Non-Appropriated Funds</b>                                                                          |                    |                                |                             |                             |
| AG1120 Smart and Safe Arizona Fund (Non-Appropriated)                                                  | 16.2               | 24.4                           | -                           | 24.4                        |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                                             | 3,484.3            | 3,387.6                        | -                           | 3,387.6                     |
| AG2573 Consumer Restitution and Remediation Revolving Fund - Restitution Subaccount (Non-Appropriated) | 46.0               | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                                                   | <b>3,546.5</b>     | <b>3,412.0</b>                 | <b>-</b>                    | <b>3,412.0</b>              |
| <b>Fund Source Total:</b>                                                                              | <b>6,437.4</b>     | <b>8,186.6</b>                 | <b>-</b>                    | <b>8,186.6</b>              |

## Program Expenditure Schedule

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

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-5 Civil Division                   |                    |                                |                             |                             |
| <b>Appropriation (Cannot Save)</b>                           |                    |                                |                             |                             |
| Appropriation (Changes Not Saved)                            | -                  | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                           | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                           |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                    |                    |                                |                             |                             |
| AG2657 Interagency Service Agreements Fund<br>(Appropriated) | -                  | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                             | -                  | -                              | -                           | -                           |
| <b>Fund Source Total:</b>                                    | -                  | -                              | -                           | -                           |

### Employee Retirement Coverage

| Retirement System                                     | FTE   | Personal<br>Services | Fund#    |
|-------------------------------------------------------|-------|----------------------|----------|
| Attorney General Investigators Tier 1,2               | 6.0   | -                    | AG6211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 2.0   | 157.0                | AG2657-A |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0   | 78.5                 | AG6211-A |
| Non-Participating                                     | 0.2   | 7.6                  | AA1000-A |
| Non-Participating                                     | 1.5   | 110.8                | AG2500-N |
| Non-Participating                                     | 2.0   | 277.2                | AG2657-A |
| Non-Participating                                     | 1.0   | 97.0                 | AG6211-A |
| Arizona State Retirement System                       | 43.5  | 3,985.7              | AA1000-A |
| Arizona State Retirement System                       | 1.1   | 95.0                 | AG1120-N |
| Arizona State Retirement System                       | 274.7 | 17,020.5             | AG2500-N |
| Arizona State Retirement System                       | 114.1 | 8,298.3              | AG2657-A |
| Arizona State Retirement System                       | 40.2  | 2,565.2              | AG3211-A |
| Arizona State Retirement System                       | 17.0  | 1,332.8              | AG4216-A |
| Arizona State Retirement System                       | 14.9  | 1,324.5              | AG4240-A |
| Arizona State Retirement System                       | 69.6  | 2,665.3              | AG6211-A |
| Arizona State Retirement System                       | 1.5   | 76.2                 | AG6311-A |

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

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                  |                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>           |                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-6 SLI State Grand Jury</b> |                                    |                    |                                |                             |                             |
| <b>FTE</b>                                       |                                    |                    |                                |                             |                             |
|                                                  | FTE                                | 1.5                | 1.5                            | -                           | 1.5                         |
|                                                  | <b>Expenditure Category Total:</b> | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                               |                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                        |                                    |                    |                                |                             |                             |
| AA1000                                           | General Fund (Appropriated)        | 1.5                | 1.5                            | -                           | 1.5                         |
|                                                  | <b>Appropriated Funds Total:</b>   | 1.5                | 1.5                            | -                           | 1.5                         |
|                                                  | <b>Fund Source Total:</b>          | 1.5                | 1.5                            | -                           | 1.5                         |
| <b>Personal Services</b>                         |                                    |                    |                                |                             |                             |
|                                                  | Personal Services                  | 105.0              | 81.4                           | 6.0                         | 87.4                        |
|                                                  | <b>Expenditure Category Total:</b> | 105.0              | 81.4                           | 6.0                         | 87.4                        |
| <b>Fund Source</b>                               |                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                        |                                    |                    |                                |                             |                             |
| AA1000                                           | General Fund (Appropriated)        | 105.0              | 81.4                           | 6.0                         | 87.4                        |
|                                                  | <b>Appropriated Funds Total:</b>   | 105.0              | 81.4                           | 6.0                         | 87.4                        |
|                                                  | <b>Fund Source Total:</b>          | 105.0              | 81.4                           | 6.0                         | 87.4                        |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b>         |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-6 <b>SLI State Grand Jury</b> |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                    |                    |                                |                             |                             |

|                                        |             |             |          |             |
|----------------------------------------|-------------|-------------|----------|-------------|
| Employee Related Expenses              | -           | 48.3        | -        | 48.3        |
| FICA Taxes                             | 7.8         | -           | -        | -           |
| Medical Insurance                      | 27.8        | -           | -        | -           |
| Basic Life                             | 0.0         | -           | -        | -           |
| Long-Term Disability (ASRS)            | 0.1         | -           | -        | -           |
| Dental Insurance                       | 0.1         | -           | -        | -           |
| Workers' Compensation                  | 0.2         | -           | -        | -           |
| Arizona State Retirement System        | 12.0        | -           | -        | -           |
| Personnel Board Pro-Rata Charges       | 0.9         | -           | -        | -           |
| Information Technology Pro Rata Charge | 0.7         | -           | -        | -           |
| Accumulated Sick Leave Fund Charge     | 0.4         | -           | -        | -           |
| <b>Expenditure Category Total:</b>     | <b>50.2</b> | <b>48.3</b> | <b>-</b> | <b>48.3</b> |

### Fund Source

#### Appropriated Funds

|        |                                  |             |             |          |             |
|--------|----------------------------------|-------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated)      | 50.2        | 48.3        | -        | 48.3        |
|        | <b>Appropriated Funds Total:</b> | <b>50.2</b> | <b>48.3</b> | <b>-</b> | <b>48.3</b> |
|        | <b>Fund Source Total:</b>        | <b>50.2</b> | <b>48.3</b> | <b>-</b> | <b>48.3</b> |

### Professional & Outside Services

|                                    |            |             |          |             |
|------------------------------------|------------|-------------|----------|-------------|
| Professional and Outside Services  | -          | 19.2        | -        | 19.2        |
| External Legal Services            | 6.4        | -           | -        | -           |
| <b>Expenditure Category Total:</b> | <b>6.4</b> | <b>19.2</b> | <b>-</b> | <b>19.2</b> |

### Fund Source

#### Appropriated Funds

|        |                                  |            |             |          |             |
|--------|----------------------------------|------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated)      | 6.4        | 19.2        | -        | 19.2        |
|        | <b>Appropriated Funds Total:</b> | <b>6.4</b> | <b>19.2</b> | <b>-</b> | <b>19.2</b> |
|        | <b>Fund Source Total:</b>        | <b>6.4</b> | <b>19.2</b> | <b>-</b> | <b>19.2</b> |

## Program Expenditure Schedule

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

|                                                  |                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------|-------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>           |                                                                   |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-6 SLI State Grand Jury</b> |                                                                   |                    |                                |                             |                             |
| <b>Travel In-State</b>                           |                                                                   |                    |                                |                             |                             |
|                                                  | Travel In-State                                                   | -                  | 0.3                            | -                           | 0.3                         |
|                                                  | Lodging                                                           | 0.1                | -                              | -                           | -                           |
|                                                  | Other Miscellaneous In- State Travel                              | 0.0                | -                              | -                           | -                           |
|                                                  | <b>Expenditure Category Total:</b>                                | <b>0.1</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
| <b>Fund Source</b>                               |                                                                   |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                        |                                                                   |                    |                                |                             |                             |
| AA1000                                           | General Fund (Appropriated)                                       | 0.1                | 0.3                            | -                           | 0.3                         |
|                                                  | <b>Appropriated Funds Total:</b>                                  | <b>0.1</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
|                                                  | <b>Fund Source Total:</b>                                         | <b>0.1</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
| <b>Travel Out-Of-State</b>                       |                                                                   |                    |                                |                             |                             |
|                                                  | Airfare and Other Common Carrier Charges                          | (0.9)              | -                              | -                           | -                           |
|                                                  | <b>Expenditure Category Total:</b>                                | <b>(0.9)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                               |                                                                   |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                        |                                                                   |                    |                                |                             |                             |
| AA1000                                           | General Fund (Appropriated)                                       | (0.9)              | -                              | -                           | -                           |
|                                                  | <b>Appropriated Funds Total:</b>                                  | <b>(0.9)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
|                                                  | <b>Fund Source Total:</b>                                         | <b>(0.9)</b>       | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Other Operating Expenditures</b>              |                                                                   |                    |                                |                             |                             |
|                                                  | Other Operating Expenses                                          | -                  | 20.4                           | -                           | 20.4                        |
|                                                  | Translation and sign language services                            | 5.4                | -                              | -                           | -                           |
|                                                  | Non-confidential Investigative / Legal / Law Enforcement Expenses | 2.2                | -                              | -                           | -                           |
|                                                  | <b>Expenditure Category Total:</b>                                | <b>7.7</b>         | <b>20.4</b>                    | <b>-</b>                    | <b>20.4</b>                 |
| <b>Fund Source</b>                               |                                                                   |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                        |                                                                   |                    |                                |                             |                             |
| AA1000                                           | General Fund (Appropriated)                                       | 7.7                | 20.4                           | -                           | 20.4                        |
|                                                  | <b>Appropriated Funds Total:</b>                                  | <b>7.7</b>         | <b>20.4</b>                    | <b>-</b>                    | <b>20.4</b>                 |
|                                                  | <b>Fund Source Total:</b>                                         | <b>7.7</b>         | <b>20.4</b>                    | <b>-</b>                    | <b>20.4</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-6 SLI State Grand Jury             |                    |                                |                             |                             |
| <b>Transfers-Out</b>                                         |                    |                                |                             |                             |
| Transfers                                                    | -                  | 27.5                           | -                           | 27.5                        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 14.5               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                           | <b>14.5</b>        | <b>27.5</b>                    | <b>-</b>                    | <b>27.5</b>                 |

|                                    |             |             |          |             |
|------------------------------------|-------------|-------------|----------|-------------|
| <b>Fund Source</b>                 |             |             |          |             |
| <b>Appropriated Funds</b>          |             |             |          |             |
| AA1000 General Fund (Appropriated) | 14.5        | 27.5        | -        | 27.5        |
| <b>Appropriated Funds Total:</b>   | <b>14.5</b> | <b>27.5</b> | <b>-</b> | <b>27.5</b> |
| <b>Fund Source Total:</b>          | <b>14.5</b> | <b>27.5</b> | <b>-</b> | <b>27.5</b> |

|                                     |            |                              |              |  |
|-------------------------------------|------------|------------------------------|--------------|--|
| <b>Employee Retirement Coverage</b> |            |                              |              |  |
| <b>Retirement System</b>            | <b>FTE</b> | <b>Personal<br/>Services</b> | <b>Fund#</b> |  |
| Arizona State Retirement System     | 1.5        | 81.4                         | AA1000-A     |  |

|                                                 |
|-------------------------------------------------|
| <b>Sub Program:</b> AGA-1-7 SLI Victims' Rights |
|-------------------------------------------------|

|                                    |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|
| <b>FTE</b>                         |          |          |          |          |
| FTE                                | 10.0     | 10.0     | -        | 10.0     |
| <b>Expenditure Category Total:</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

|                                           |             |             |          |             |
|-------------------------------------------|-------------|-------------|----------|-------------|
| <b>Fund Source</b>                        |             |             |          |             |
| <b>Appropriated Funds</b>                 |             |             |          |             |
| AA1000 General Fund (Appropriated)        | 2.0         | 2.0         | -        | 2.0         |
| AG7511 Victims Rights Fund (Appropriated) | 8.0         | 8.0         | -        | 8.0         |
| <b>Appropriated Funds Total:</b>          | <b>10.0</b> | <b>10.0</b> | <b>-</b> | <b>10.0</b> |
| <b>Fund Source Total:</b>                 | <b>10.0</b> | <b>10.0</b> | <b>-</b> | <b>10.0</b> |



## Program Expenditure Schedule

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

|                                                 |                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>          |                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-7 SLI Victims' Rights</b> |                                    |                    |                                |                             |                             |
| <b>Personal Services</b>                        |                                    |                    |                                |                             |                             |
| Personal Services                               |                                    | 221.8              | 230.7                          | 17.3                        | 248.0                       |
| <b>Expenditure Category Total:</b>              |                                    | <b>221.8</b>       | <b>230.7</b>                   | <b>17.3</b>                 | <b>248.0</b>                |
| <b>Fund Source</b>                              |                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                       |                                    |                    |                                |                             |                             |
| AA1000                                          | General Fund (Appropriated)        | 125.2              | 123.0                          | 9.1                         | 132.1                       |
| AG7511                                          | Victims Rights Fund (Appropriated) | 96.5               | 107.7                          | 8.2                         | 115.9                       |
| <b>Appropriated Funds Total:</b>                |                                    | <b>221.8</b>       | <b>230.7</b>                   | <b>17.3</b>                 | <b>248.0</b>                |
| <b>Fund Source Total:</b>                       |                                    | <b>221.8</b>       | <b>230.7</b>                   | <b>17.3</b>                 | <b>248.0</b>                |
| <b>Employee Related Expenditures</b>            |                                    |                    |                                |                             |                             |
| Employee Related Expenses                       |                                    | -                  | 89.1                           | -                           | 89.1                        |
| FICA Taxes                                      |                                    | 16.5               | -                              | -                           | -                           |
| Medical Insurance                               |                                    | 37.5               | -                              | -                           | -                           |
| Basic Life                                      |                                    | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                     |                                    | 0.3                | -                              | -                           | -                           |
| Dental Insurance                                |                                    | 0.2                | -                              | -                           | -                           |
| Workers' Compensation                           |                                    | 0.4                | -                              | -                           | -                           |
| Arizona State Retirement System                 |                                    | 25.5               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                |                                    | 1.9                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge          |                                    | 1.4                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge              |                                    | 0.9                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>              |                                    | <b>84.6</b>        | <b>89.1</b>                    | <b>-</b>                    | <b>89.1</b>                 |
| <b>Fund Source</b>                              |                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                       |                                    |                    |                                |                             |                             |
| AA1000                                          | General Fund (Appropriated)        | 54.6               | 52.9                           | -                           | 52.9                        |
| AG7511                                          | Victims Rights Fund (Appropriated) | 30.0               | 36.2                           | -                           | 36.2                        |
| <b>Appropriated Funds Total:</b>                |                                    | <b>84.6</b>        | <b>89.1</b>                    | <b>-</b>                    | <b>89.1</b>                 |
| <b>Fund Source Total:</b>                       |                                    | <b>84.6</b>        | <b>89.1</b>                    | <b>-</b>                    | <b>89.1</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>          |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-7 SLI Victims' Rights</b> |                    |                                |                             |                             |
| <b>Travel In-State</b>                          |                    |                                |                             |                             |
| Mileage - Private Vehicle                       | 0.2                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel            | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>              | <b>0.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source</b>                              |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                       |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)              | 0.2                | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                | <b>0.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                       | <b>0.2</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Aid To Organizations &amp; Individuals</b>   |                    |                                |                             |                             |
| Aid to Organizations and Individuals            | -                  | 2,200.0                        | -                           | 2,200.0                     |
| Aid to Other Governments                        | 2,130.7            | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>              | <b>2,130.7</b>     | <b>2,200.0</b>                 | <b>-</b>                    | <b>2,200.0</b>              |
| <b>Fund Source</b>                              |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                       |                    |                                |                             |                             |
| AG7511 Victims Rights Fund (Appropriated)       | 2,130.7            | 2,200.0                        | -                           | 2,200.0                     |
| <b>Appropriated Funds Total:</b>                | <b>2,130.7</b>     | <b>2,200.0</b>                 | <b>-</b>                    | <b>2,200.0</b>              |
| <b>Fund Source Total:</b>                       | <b>2,130.7</b>     | <b>2,200.0</b>                 | <b>-</b>                    | <b>2,200.0</b>              |
| <b>Other Operating Expenditures</b>             |                    |                                |                             |                             |
| Other Operating Expenses                        | -                  | 152.7                          | -                           | 152.7                       |
| <b>Expenditure Category Total:</b>              | <b>-</b>           | <b>152.7</b>                   | <b>-</b>                    | <b>152.7</b>                |
| <b>Fund Source</b>                              |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                       |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)              | -                  | 10.8                           | -                           | 10.8                        |
| AG7511 Victims Rights Fund (Appropriated)       | -                  | 141.9                          | -                           | 141.9                       |
| <b>Appropriated Funds Total:</b>                | <b>-</b>           | <b>152.7</b>                   | <b>-</b>                    | <b>152.7</b>                |
| <b>Fund Source Total:</b>                       | <b>-</b>           | <b>152.7</b>                   | <b>-</b>                    | <b>152.7</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-7 SLI Victims' Rights</b>              |                    |                                |                             |                             |
| <b>Transfers-Out</b>                                         |                    |                                |                             |                             |
| Transfers                                                    | 69.3               | 56.1                           | -                           | 56.1                        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 33.9               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                           | <b>103.2</b>       | <b>56.1</b>                    | <b>-</b>                    | <b>56.1</b>                 |

|                                           |              |             |          |             |
|-------------------------------------------|--------------|-------------|----------|-------------|
| <b>Fund Source</b>                        |              |             |          |             |
| <b>Appropriated Funds</b>                 |              |             |          |             |
| AA1000 General Fund (Appropriated)        | 20.5         | 28.9        | -        | 28.9        |
| AG7511 Victims Rights Fund (Appropriated) | 82.7         | 27.2        | -        | 27.2        |
| <b>Appropriated Funds Total:</b>          | <b>103.2</b> | <b>56.1</b> | <b>-</b> | <b>56.1</b> |
| <b>Fund Source Total:</b>                 | <b>103.2</b> | <b>56.1</b> | <b>-</b> | <b>56.1</b> |

|                                     |            |                              |              |  |
|-------------------------------------|------------|------------------------------|--------------|--|
| <b>Employee Retirement Coverage</b> |            |                              |              |  |
| <b>Retirement System</b>            | <b>FTE</b> | <b>Personal<br/>Services</b> | <b>Fund#</b> |  |
| Arizona State Retirement System     | 2.0        | 123.0                        | AA1000-A     |  |
| Arizona State Retirement System     | 8.0        | 107.7                        | AG7511-A     |  |

|                                                     |
|-----------------------------------------------------|
| <b>Sub Program: AGA-1-8 SLI Risk Management ISA</b> |
|-----------------------------------------------------|

|                                    |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|
| <b>FTE</b>                         |          |          |          |          |
| FTE                                | 93.0     | 93.0     | -        | 93.0     |
| <b>Expenditure Category Total:</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

|                                            |             |             |          |             |
|--------------------------------------------|-------------|-------------|----------|-------------|
| <b>Fund Source</b>                         |             |             |          |             |
| <b>Appropriated Funds</b>                  |             |             |          |             |
| AG4216 Risk Management Fund (Appropriated) | 93.0        | 93.0        | -        | 93.0        |
| <b>Appropriated Funds Total:</b>           | <b>93.0</b> | <b>93.0</b> | <b>-</b> | <b>93.0</b> |
| <b>Fund Source Total:</b>                  | <b>93.0</b> | <b>93.0</b> | <b>-</b> | <b>93.0</b> |

## Program Expenditure Schedule

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

|                                                             |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                      |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-8 SLI Risk Management ISA</b>         |  |                    |                                |                             |                             |
| <b>Personal Services</b>                                    |  |                    |                                |                             |                             |
| Personal Services                                           |  | 6,118.5            | 5,936.8                        | 479.8                       | 6,416.6                     |
| <b>Expenditure Category Total:</b>                          |  | <b>6,118.5</b>     | <b>5,936.8</b>                 | <b>479.8</b>                | <b>6,416.6</b>              |
| <b>Fund Source</b>                                          |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                   |  |                    |                                |                             |                             |
| AG4216 Risk Management Fund (Appropriated)                  |  | 6,118.5            | 5,936.8                        | 479.8                       | 6,416.6                     |
| <b>Appropriated Funds Total:</b>                            |  | <b>6,118.5</b>     | <b>5,936.8</b>                 | <b>479.8</b>                | <b>6,416.6</b>              |
| <b>Fund Source Total:</b>                                   |  | <b>6,118.5</b>     | <b>5,936.8</b>                 | <b>479.8</b>                | <b>6,416.6</b>              |
| <b>Employee Related Expenditures</b>                        |  |                    |                                |                             |                             |
| Employee Related Expenses                                   |  | -                  | 2,827.7                        | 707.1                       | 3,534.8                     |
| FICA Taxes                                                  |  | 438.5              | -                              | -                           | -                           |
| Medical Insurance                                           |  | 1,001.0            | -                              | -                           | -                           |
| Basic Life                                                  |  | 0.4                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                 |  | 7.8                | -                              | -                           | -                           |
| Dental Insurance                                            |  | 6.0                | -                              | -                           | -                           |
| Workers' Compensation                                       |  | 11.6               | -                              | -                           | -                           |
| Arizona State Retirement System                             |  | 658.3              | -                              | -                           | -                           |
| Alternate Retirement Contributions –<br>Reemployed Retirees |  | 18.2               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                            |  | 51.3               | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                      |  | 36.4               | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                          |  | 23.8               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                          |  | <b>2,253.2</b>     | <b>2,827.7</b>                 | <b>707.1</b>                | <b>3,534.8</b>              |
| <b>Fund Source</b>                                          |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                   |  |                    |                                |                             |                             |
| AG4216 Risk Management Fund (Appropriated)                  |  | 2,253.2            | 2,827.7                        | 707.1                       | 3,534.8                     |
| <b>Appropriated Funds Total:</b>                            |  | <b>2,253.2</b>     | <b>2,827.7</b>                 | <b>707.1</b>                | <b>3,534.8</b>              |
| <b>Fund Source Total:</b>                                   |  | <b>2,253.2</b>     | <b>2,827.7</b>                 | <b>707.1</b>                | <b>3,534.8</b>              |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

**Program: AGA-1-0 Legal Services**

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

### Professional & Outside Services

|                                       |            |            |          |            |
|---------------------------------------|------------|------------|----------|------------|
| Professional and Outside Services     | -          | 9.8        | -        | 9.8        |
| External Legal Services               | 3.7        | -          | -        | -          |
| Other Professional & Outside Services | 4.7        | -          | -        | -          |
| <b>Expenditure Category Total:</b>    | <b>8.3</b> | <b>9.8</b> | <b>-</b> | <b>9.8</b> |

### Fund Source

#### Appropriated Funds

|                                            |            |            |          |            |
|--------------------------------------------|------------|------------|----------|------------|
| AG4216 Risk Management Fund (Appropriated) | 8.3        | 9.8        | -        | 9.8        |
| <b>Appropriated Funds Total:</b>           | <b>8.3</b> | <b>9.8</b> | <b>-</b> | <b>9.8</b> |
| <b>Fund Source Total:</b>                  | <b>8.3</b> | <b>9.8</b> | <b>-</b> | <b>9.8</b> |

### Travel In-State

|                                      |            |             |          |             |
|--------------------------------------|------------|-------------|----------|-------------|
| Travel In-State                      | -          | 12.0        | -        | 12.0        |
| Mileage - Private Vehicle            | 6.9        | -           | -        | -           |
| Car Rental In-State                  | 0.1        | -           | -        | -           |
| Lodging                              | 0.8        | -           | -        | -           |
| Meals with Overnight Stay            | 0.1        | -           | -        | -           |
| Meals without Overnight Stay         | 0.3        | -           | -        | -           |
| Other Miscellaneous In- State Travel | 0.1        | -           | -        | -           |
| <b>Expenditure Category Total:</b>   | <b>8.3</b> | <b>12.0</b> | <b>-</b> | <b>12.0</b> |

### Fund Source

#### Appropriated Funds

|                                            |            |             |          |             |
|--------------------------------------------|------------|-------------|----------|-------------|
| AG4216 Risk Management Fund (Appropriated) | 8.3        | 12.0        | -        | 12.0        |
| <b>Appropriated Funds Total:</b>           | <b>8.3</b> | <b>12.0</b> | <b>-</b> | <b>12.0</b> |
| <b>Fund Source Total:</b>                  | <b>8.3</b> | <b>12.0</b> | <b>-</b> | <b>12.0</b> |

## Program Expenditure Schedule

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

|                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services              |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-8 SLI Risk Management ISA |                    |                                |                             |                             |
| <b>Other Operating Expenditures</b>                 |                    |                                |                             |                             |
| Other Operating Expenses                            | -                  | 110.2                          | -                           | 110.2                       |
| External Telecommunications Charges                 | 0.4                | -                              | -                           | -                           |
| Repair & Maintenance - Other Equipment              | 7.7                | -                              | -                           | -                           |
| Repair & Maintenance - Other                        | 0.1                | -                              | -                           | -                           |
| Office Supplies                                     | 10.8               | -                              | -                           | -                           |
| Computer Supplies                                   | 0.2                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees           | 12.7               | -                              | -                           | -                           |
| External Printing                                   | 0.0                | -                              | -                           | -                           |
| Postage & Delivery                                  | 4.8                | -                              | -                           | -                           |
| Awards                                              | 0.5                | -                              | -                           | -                           |
| Dues                                                | 15.8               | -                              | -                           | -                           |
| Books, Subscriptions & Publications                 | 35.8               | -                              | -                           | -                           |
| Other Miscellaneous Operating                       | 0.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                  | <b>88.8</b>        | <b>110.2</b>                   | <b>-</b>                    | <b>110.2</b>                |
| <b>Fund Source</b>                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                           |                    |                                |                             |                             |
| AG4216 Risk Management Fund (Appropriated)          | 88.8               | 110.2                          | -                           | 110.2                       |
| <b>Appropriated Funds Total:</b>                    | <b>88.8</b>        | <b>110.2</b>                   | <b>-</b>                    | <b>110.2</b>                |
| <b>Fund Source Total:</b>                           | <b>88.8</b>        | <b>110.2</b>                   | <b>-</b>                    | <b>110.2</b>                |

## Program Expenditure Schedule

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

|                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services              |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-8 SLI Risk Management ISA |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                        |                    |                                |                             |                             |
| Non-Capital Resources                               | -                  | 36.2                           | -                           | 36.2                        |
| Furniture - Non-Capital Purchase                    | 22.5               | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases     | 4.8                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Leases               | 0.1                | -                              | -                           | -                           |
| Purchased or licensed software / website            | 3.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                  | <b>30.8</b>        | <b>36.2</b>                    | <b>-</b>                    | <b>36.2</b>                 |

|                                            |             |             |          |             |
|--------------------------------------------|-------------|-------------|----------|-------------|
| <b>Fund Source</b>                         |             |             |          |             |
| <b>Appropriated Funds</b>                  |             |             |          |             |
| AG4216 Risk Management Fund (Appropriated) | 30.8        | 36.2        | -        | 36.2        |
| <b>Appropriated Funds Total:</b>           | <b>30.8</b> | <b>36.2</b> | <b>-</b> | <b>36.2</b> |
| <b>Fund Source Total:</b>                  | <b>30.8</b> | <b>36.2</b> | <b>-</b> | <b>36.2</b> |

|                                                              |              |                |          |                |
|--------------------------------------------------------------|--------------|----------------|----------|----------------|
| <b>Transfers-Out</b>                                         |              |                |          |                |
| Transfers                                                    | -            | 1,555.1        | -        | 1,555.1        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 889.9        | -              | -        | -              |
| <b>Expenditure Category Total:</b>                           | <b>889.9</b> | <b>1,555.1</b> | <b>-</b> | <b>1,555.1</b> |

|                                            |              |                |          |                |
|--------------------------------------------|--------------|----------------|----------|----------------|
| <b>Fund Source</b>                         |              |                |          |                |
| <b>Appropriated Funds</b>                  |              |                |          |                |
| AG4216 Risk Management Fund (Appropriated) | 889.9        | 1,555.1        | -        | 1,555.1        |
| <b>Appropriated Funds Total:</b>           | <b>889.9</b> | <b>1,555.1</b> | <b>-</b> | <b>1,555.1</b> |
| <b>Fund Source Total:</b>                  | <b>889.9</b> | <b>1,555.1</b> | <b>-</b> | <b>1,555.1</b> |

|                                     |            |                          |              |
|-------------------------------------|------------|--------------------------|--------------|
| <b>Employee Retirement Coverage</b> |            |                          |              |
| <b>Retirement System</b>            | <b>FTE</b> | <b>Personal Services</b> | <b>Fund#</b> |
| Non-Participating                   | 1.6        | 131.1                    | AG4216-A     |
| Arizona State Retirement System     | 91.4       | 5,805.7                  | AG4216-A     |

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

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                           |                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                    |                             |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-9 SLI Military Airport Planning</b> |                             |                    |                                |                             |                             |
| <b>FTE</b>                                                |                             |                    |                                |                             |                             |
| FTE                                                       |                             | 0.6                | 0.6                            | -                           | 0.6                         |
| <b>Expenditure Category Total:</b>                        |                             | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                        |                             |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |                             |                    |                                |                             |                             |
| AA1000                                                    | General Fund (Appropriated) | 0.6                | 0.6                            | -                           | 0.6                         |
| <b>Appropriated Funds Total:</b>                          |                             | <b>0.6</b>         | <b>0.6</b>                     | <b>-</b>                    | <b>0.6</b>                  |
| <b>Fund Source Total:</b>                                 |                             | <b>0.6</b>         | <b>0.6</b>                     | <b>-</b>                    | <b>0.6</b>                  |
| <b>Personal Services</b>                                  |                             |                    |                                |                             |                             |
| Personal Services                                         |                             | 55.4               | 51.2                           | 3.7                         | 54.9                        |
| <b>Expenditure Category Total:</b>                        |                             | <b>55.4</b>        | <b>51.2</b>                    | <b>3.7</b>                  | <b>54.9</b>                 |
| <b>Fund Source</b>                                        |                             |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                 |                             |                    |                                |                             |                             |
| AA1000                                                    | General Fund (Appropriated) | 55.4               | 51.2                           | 3.7                         | 54.9                        |
| <b>Appropriated Funds Total:</b>                          |                             | <b>55.4</b>        | <b>51.2</b>                    | <b>3.7</b>                  | <b>54.9</b>                 |
| <b>Fund Source Total:</b>                                 |                             | <b>55.4</b>        | <b>51.2</b>                    | <b>3.7</b>                  | <b>54.9</b>                 |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b>                  |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-9 <b>SLI Military Airport Planning</b> |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                             |                    |                                |                             |                             |

|                                        |             |             |          |             |
|----------------------------------------|-------------|-------------|----------|-------------|
| Employee Related Expenses              | -           | 21.9        | -        | 21.9        |
| FICA Taxes                             | 4.2         | -           | -        | -           |
| Medical Insurance                      | 6.3         | -           | -        | -           |
| Basic Life                             | 0.0         | -           | -        | -           |
| Long-Term Disability (ASRS)            | 0.1         | -           | -        | -           |
| Dental Insurance                       | 0.0         | -           | -        | -           |
| Workers' Compensation                  | 0.1         | -           | -        | -           |
| Arizona State Retirement System        | 6.6         | -           | -        | -           |
| Personnel Board Pro-Rata Charges       | 0.5         | -           | -        | -           |
| Information Technology Pro Rata Charge | 0.3         | -           | -        | -           |
| Accumulated Sick Leave Fund Charge     | 0.2         | -           | -        | -           |
| <b>Expenditure Category Total:</b>     | <b>18.3</b> | <b>21.9</b> | <b>-</b> | <b>21.9</b> |

### Fund Source

#### Appropriated Funds

|        |                                  |             |             |          |             |
|--------|----------------------------------|-------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated)      | 18.3        | 21.9        | -        | 21.9        |
|        | <b>Appropriated Funds Total:</b> | <b>18.3</b> | <b>21.9</b> | <b>-</b> | <b>21.9</b> |
|        | <b>Fund Source Total:</b>        | <b>18.3</b> | <b>21.9</b> | <b>-</b> | <b>21.9</b> |

### Transfers-Out

|                                                              |            |             |          |             |
|--------------------------------------------------------------|------------|-------------|----------|-------------|
| Transfers                                                    | -          | 11.9        | -        | 11.9        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 7.7        | -           | -        | -           |
| <b>Expenditure Category Total:</b>                           | <b>7.7</b> | <b>11.9</b> | <b>-</b> | <b>11.9</b> |

### Fund Source

#### Appropriated Funds

|        |                                  |            |             |          |             |
|--------|----------------------------------|------------|-------------|----------|-------------|
| AA1000 | General Fund (Appropriated)      | 7.7        | 11.9        | -        | 11.9        |
|        | <b>Appropriated Funds Total:</b> | <b>7.7</b> | <b>11.9</b> | <b>-</b> | <b>11.9</b> |
|        | <b>Fund Source Total:</b>        | <b>7.7</b> | <b>11.9</b> | <b>-</b> | <b>11.9</b> |

### Employee Retirement Coverage

| Retirement System | FTE | Personal<br>Services | Fund# |
|-------------------|-----|----------------------|-------|
|-------------------|-----|----------------------|-------|

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                       |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-9 SLI Military Airport Planning    |                    |                                |                             |                             |
| Arizona State Retirement System                              | 0.6                | 51.2                           | AA1000-A                    |                             |
| <b>Sub Program:</b> AGA-1-10 SLI Southern AZ Law Enforcement |                    |                                |                             |                             |

|                                    |      |      |   |      |
|------------------------------------|------|------|---|------|
| <b>FTE</b>                         |      |      |   |      |
| FTE                                | 16.0 | 16.0 | - | 16.0 |
| <b>Expenditure Category Total:</b> | -    | -    | - | -    |

|                                                                           |             |             |          |             |
|---------------------------------------------------------------------------|-------------|-------------|----------|-------------|
| <b>Fund Source</b>                                                        |             |             |          |             |
| <b>Appropriated Funds</b>                                                 |             |             |          |             |
| AA1000 General Fund (Appropriated)                                        | 13.0        | 13.0        | -        | 13.0        |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 3.0         | 3.0         | -        | 3.0         |
| <b>Appropriated Funds Total:</b>                                          | <b>16.0</b> | <b>16.0</b> | <b>-</b> | <b>16.0</b> |
| <b>Fund Source Total:</b>                                                 | <b>16.0</b> | <b>16.0</b> | <b>-</b> | <b>16.0</b> |

|                                    |                |                |             |                |
|------------------------------------|----------------|----------------|-------------|----------------|
| <b>Personal Services</b>           |                |                |             |                |
| Personal Services                  | 1,021.7        | 1,015.7        | 74.9        | 1,090.6        |
| <b>Expenditure Category Total:</b> | <b>1,021.7</b> | <b>1,015.7</b> | <b>74.9</b> | <b>1,090.6</b> |

|                                                                           |                |                |             |                |
|---------------------------------------------------------------------------|----------------|----------------|-------------|----------------|
| <b>Fund Source</b>                                                        |                |                |             |                |
| <b>Appropriated Funds</b>                                                 |                |                |             |                |
| AA1000 General Fund (Appropriated)                                        | 816.3          | 822.9          | 60.9        | 883.8          |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 205.4          | 192.8          | 14.0        | 206.8          |
| <b>Appropriated Funds Total:</b>                                          | <b>1,021.7</b> | <b>1,015.7</b> | <b>74.9</b> | <b>1,090.6</b> |
| <b>Fund Source Total:</b>                                                 | <b>1,021.7</b> | <b>1,015.7</b> | <b>74.9</b> | <b>1,090.6</b> |

## Program Expenditure Schedule

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

|                                                                           |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                    |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement</b>              |  |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                      |  |                    |                                |                             |                             |
| Employee Related Expenses                                                 |  | -                  | 552.2                          | -                           | 552.2                       |
| FICA Taxes                                                                |  | 74.8               | -                              | -                           | -                           |
| Medical Insurance                                                         |  | 224.0              | -                              | -                           | -                           |
| Basic Life                                                                |  | 0.1                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                               |  | 1.4                | -                              | -                           | -                           |
| Dental Insurance                                                          |  | 1.3                | -                              | -                           | -                           |
| Workers' Compensation                                                     |  | 2.0                | -                              | -                           | -                           |
| Arizona State Retirement System                                           |  | 115.9              | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                          |  | 8.8                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                    |  | 6.2                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                        |  | 4.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        |  | <b>438.5</b>       | <b>552.2</b>                   | <b>-</b>                    | <b>552.2</b>                |
| <b>Fund Source</b>                                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                        |  | 336.7              | 361.0                          | -                           | 361.0                       |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |  | 101.8              | 191.2                          | -                           | 191.2                       |
| <b>Appropriated Funds Total:</b>                                          |  | <b>438.5</b>       | <b>552.2</b>                   | <b>-</b>                    | <b>552.2</b>                |
| <b>Fund Source Total:</b>                                                 |  | <b>438.5</b>       | <b>552.2</b>                   | <b>-</b>                    | <b>552.2</b>                |
| <b>Transfers-Out</b>                                                      |  |                    |                                |                             |                             |
| Transfers                                                                 |  | -                  | 254.1                          | -                           | 254.1                       |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation              |  | 159.7              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        |  | <b>159.7</b>       | <b>254.1</b>                   | <b>-</b>                    | <b>254.1</b>                |
| <b>Fund Source</b>                                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                        |  | 126.7              | 191.8                          | -                           | 191.8                       |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |  | 33.0               | 62.3                           | -                           | 62.3                        |
| <b>Appropriated Funds Total:</b>                                          |  | <b>159.7</b>       | <b>254.1</b>                   | <b>-</b>                    | <b>254.1</b>                |
| <b>Fund Source Total:</b>                                                 |  | <b>159.7</b>       | <b>254.1</b>                   | <b>-</b>                    | <b>254.1</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                              | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-10 SLI Southern AZ Law Enforcement</b> |                    |                                |                             |                             |
| <b>Employee Retirement Coverage</b>                          |                    |                                |                             |                             |

| Retirement System               | FTE  | Personal<br>Services | Fund#    |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 13.0 | 822.9                | AA1000-A |
| Arizona State Retirement System | 3.0  | 192.8                | AG6211-A |

|                                                      |
|------------------------------------------------------|
| <b>Sub Program: AGA-1-12 SLI Tobacco Enforcement</b> |
|------------------------------------------------------|

|                                    |     |     |   |     |
|------------------------------------|-----|-----|---|-----|
| <b>FTE</b>                         |     |     |   |     |
| FTE                                | 6.5 | 6.5 | - | 6.5 |
| <b>Expenditure Category Total:</b> | -   | -   | - | -   |

| Fund Source               |                                                                    |     |     |   |     |
|---------------------------|--------------------------------------------------------------------|-----|-----|---|-----|
| Appropriated Funds        |                                                                    |     |     |   |     |
| AA1000                    | General Fund (Appropriated)                                        | 0.4 | 0.4 | - | 0.4 |
| AG6211                    | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 6.1 | 6.1 | - | 6.1 |
| Appropriated Funds Total: |                                                                    | 6.5 | 6.5 | - | 6.5 |
| Fund Source Total:        |                                                                    | 6.5 | 6.5 | - | 6.5 |

|                                    |              |              |             |              |
|------------------------------------|--------------|--------------|-------------|--------------|
| <b>Personal Services</b>           |              |              |             |              |
| Personal Services                  | 189.2        | 410.2        | 30.0        | 440.2        |
| <b>Expenditure Category Total:</b> | <b>189.2</b> | <b>410.2</b> | <b>30.0</b> | <b>440.2</b> |

| Fund Source               |                                                                    |       |       |      |       |
|---------------------------|--------------------------------------------------------------------|-------|-------|------|-------|
| Appropriated Funds        |                                                                    |       |       |      |       |
| AA1000                    | General Fund (Appropriated)                                        | 57.4  | 51.7  | 3.8  | 55.5  |
| AG6211                    | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 131.8 | 358.5 | 26.2 | 384.7 |
| Appropriated Funds Total: |                                                                    | 189.2 | 410.2 | 30.0 | 440.2 |
| Fund Source Total:        |                                                                    | 189.2 | 410.2 | 30.0 | 440.2 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                      | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>               |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-12 SLI Tobacco Enforcement</b> |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                 |                    |                                |                             |                             |
| Employee Related Expenses                            | -                  | 188.2                          | -                           | 188.2                       |
| FICA Taxes                                           | 13.7               | -                              | -                           | -                           |
| Medical Insurance                                    | 30.8               | -                              | -                           | -                           |
| Basic Life                                           | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                          | 0.3                | -                              | -                           | -                           |
| Dental Insurance                                     | 0.2                | -                              | -                           | -                           |
| Workers' Compensation                                | 0.4                | -                              | -                           | -                           |
| Arizona State Retirement System                      | 22.4               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                     | 1.6                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge               | 1.2                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                   | 0.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                   | <b>71.2</b>        | <b>188.2</b>                   | <b>-</b>                    | <b>188.2</b>                |

|                                                                           |             |              |          |              |
|---------------------------------------------------------------------------|-------------|--------------|----------|--------------|
| <b>Fund Source</b>                                                        |             |              |          |              |
| <b>Appropriated Funds</b>                                                 |             |              |          |              |
| AA1000 General Fund (Appropriated)                                        | 22.4        | 21.3         | -        | 21.3         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 48.8        | 166.9        | -        | 166.9        |
| <b>Appropriated Funds Total:</b>                                          | <b>71.2</b> | <b>188.2</b> | <b>-</b> | <b>188.2</b> |
| <b>Fund Source Total:</b>                                                 | <b>71.2</b> | <b>188.2</b> | <b>-</b> | <b>188.2</b> |

|                                            |             |              |          |              |
|--------------------------------------------|-------------|--------------|----------|--------------|
| <b>Professional &amp; Outside Services</b> |             |              |          |              |
| Professional and Outside Services          | -           | 148.2        | -        | 148.2        |
| External Legal Services                    | 46.3        | -            | -        | -            |
| <b>Expenditure Category Total:</b>         | <b>46.3</b> | <b>148.2</b> | <b>-</b> | <b>148.2</b> |

|                                                                           |             |              |          |              |
|---------------------------------------------------------------------------|-------------|--------------|----------|--------------|
| <b>Fund Source</b>                                                        |             |              |          |              |
| <b>Appropriated Funds</b>                                                 |             |              |          |              |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 46.3        | 148.2        | -        | 148.2        |
| <b>Appropriated Funds Total:</b>                                          | <b>46.3</b> | <b>148.2</b> | <b>-</b> | <b>148.2</b> |
| <b>Fund Source Total:</b>                                                 | <b>46.3</b> | <b>148.2</b> | <b>-</b> | <b>148.2</b> |

## Program Expenditure Schedule

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

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

**Program:** AGA-1-0 Legal Services

**Sub Program:** AGA-1-12 SLI Tobacco Enforcement

### Other Operating Expenditures

|                                    |            |            |          |            |
|------------------------------------|------------|------------|----------|------------|
| Other Operating Expenses           | -          | 8.1        | -        | 8.1        |
| Postage & Delivery                 | 0.0        | -          | -        | -          |
| Dues                               | 0.2        | -          | -        | -          |
| <b>Expenditure Category Total:</b> | <b>0.2</b> | <b>8.1</b> | <b>-</b> | <b>8.1</b> |

### Fund Source

#### Appropriated Funds

|                                    |            |            |          |            |
|------------------------------------|------------|------------|----------|------------|
| AA1000 General Fund (Appropriated) | 0.2        | 8.1        | -        | 8.1        |
| <b>Appropriated Funds Total:</b>   | <b>0.2</b> | <b>8.1</b> | <b>-</b> | <b>8.1</b> |
| <b>Fund Source Total:</b>          | <b>0.2</b> | <b>8.1</b> | <b>-</b> | <b>8.1</b> |

### Transfers-Out

|                                                              |             |              |          |              |
|--------------------------------------------------------------|-------------|--------------|----------|--------------|
| Transfers                                                    | -           | 122.3        | -        | 122.3        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 26.6        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>26.6</b> | <b>122.3</b> | <b>-</b> | <b>122.3</b> |

### Fund Source

#### Appropriated Funds

|                                                                           |             |              |          |              |
|---------------------------------------------------------------------------|-------------|--------------|----------|--------------|
| AA1000 General Fund (Appropriated)                                        | 8.4         | 13.2         | -        | 13.2         |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 18.2        | 109.1        | -        | 109.1        |
| <b>Appropriated Funds Total:</b>                                          | <b>26.6</b> | <b>122.3</b> | <b>-</b> | <b>122.3</b> |
| <b>Fund Source Total:</b>                                                 | <b>26.6</b> | <b>122.3</b> | <b>-</b> | <b>122.3</b> |

### Employee Retirement Coverage

| Retirement System                       | FTE | Personal<br>Services | Fund#    |
|-----------------------------------------|-----|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 1.0 | 78.5                 | AG6211-A |
| Arizona State Retirement System         | 0.4 | 51.7                 | AA1000-A |
| Arizona State Retirement System         | 5.1 | 280.0                | AG6211-A |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

|                                                 |
|-------------------------------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b> |
|-------------------------------------------------|

|                                                                           |
|---------------------------------------------------------------------------|
| <b>Sub Program:</b> AGA-1-13 <b>SLI Child and Family Advocacy Centers</b> |
|---------------------------------------------------------------------------|

|                                               |
|-----------------------------------------------|
| <b>Aid To Organizations &amp; Individuals</b> |
|-----------------------------------------------|

|                                      |   |       |   |       |
|--------------------------------------|---|-------|---|-------|
| Aid to Organizations and Individuals | - | 100.0 | - | 100.0 |
| <b>Expenditure Category Total:</b>   | - | 100.0 | - | 100.0 |

|                    |
|--------------------|
| <b>Fund Source</b> |
|--------------------|

**Appropriated Funds**

|                                      |   |       |   |       |
|--------------------------------------|---|-------|---|-------|
| AA1000   General Fund (Appropriated) | - | 100.0 | - | 100.0 |
| <b>Appropriated Funds Total:</b>     | - | 100.0 | - | 100.0 |
| <b>Fund Source Total:</b>            | - | 100.0 | - | 100.0 |

|                      |
|----------------------|
| <b>Transfers-Out</b> |
|----------------------|

|                                    |       |   |   |   |
|------------------------------------|-------|---|---|---|
| Transfers                          | 100.0 | - | - | - |
| <b>Expenditure Category Total:</b> | 100.0 | - | - | - |

|                    |
|--------------------|
| <b>Fund Source</b> |
|--------------------|

**Appropriated Funds**

|                                      |       |   |   |   |
|--------------------------------------|-------|---|---|---|
| AA1000   General Fund (Appropriated) | 100.0 | - | - | - |
| <b>Appropriated Funds Total:</b>     | 100.0 | - | - | - |
| <b>Fund Source Total:</b>            | 100.0 | - | - | - |

|                                     |
|-------------------------------------|
| <b>Employee Retirement Coverage</b> |
|-------------------------------------|

| Retirement System | FTE | Personal<br>Services | Fund# |
|-------------------|-----|----------------------|-------|
|                   | -   | -                    |       |

|                                                                                          |
|------------------------------------------------------------------------------------------|
| <b>Sub Program:</b> AGA-1-14 <b>SLI Government Accountability and Special Litigation</b> |
|------------------------------------------------------------------------------------------|

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                   |                                                                    | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                            |                                                                    |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation</b> |                                                                    |                    |                                |                             |                             |
| <b>FTE</b>                                                                        |                                                                    |                    |                                |                             |                             |
| FTE                                                                               |                                                                    | 10.0               | 10.0                           | -                           | 10.0                        |
| <b>Expenditure Category Total:</b>                                                |                                                                    | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                                                |                                                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |                                                                    |                    |                                |                             |                             |
| AG6211                                                                            | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 10.0               | 10.0                           | -                           | 10.0                        |
| <b>Appropriated Funds Total:</b>                                                  |                                                                    | 10.0               | 10.0                           | -                           | 10.0                        |
| <b>Fund Source Total:</b>                                                         |                                                                    | 10.0               | 10.0                           | -                           | 10.0                        |
| <b>Personal Services</b>                                                          |                                                                    |                    |                                |                             |                             |
| Personal Services                                                                 |                                                                    | 913.1              | 995.8                          | 59.7                        | 1,055.5                     |
| <b>Expenditure Category Total:</b>                                                |                                                                    | 913.1              | 995.8                          | 59.7                        | 1,055.5                     |
| <b>Fund Source</b>                                                                |                                                                    |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |                                                                    |                    |                                |                             |                             |
| AG6211                                                                            | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 913.1              | 995.8                          | 59.7                        | 1,055.5                     |
| <b>Appropriated Funds Total:</b>                                                  |                                                                    | 913.1              | 995.8                          | 59.7                        | 1,055.5                     |
| <b>Fund Source Total:</b>                                                         |                                                                    | 913.1              | 995.8                          | 59.7                        | 1,055.5                     |



## Program Expenditure Schedule

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

|                                                                                   |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                            |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation</b> |  |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                              |  |                    |                                |                             |                             |
| Employee Related Expenses                                                         |  | -                  | 488.9                          | -                           | 488.9                       |
| FICA Taxes                                                                        |  | 68.1               | -                              | -                           | -                           |
| Medical Insurance                                                                 |  | 106.5              | -                              | -                           | -                           |
| Basic Life                                                                        |  | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                                       |  | 1.2                | -                              | -                           | -                           |
| Dental Insurance                                                                  |  | 0.7                | -                              | -                           | -                           |
| Workers' Compensation                                                             |  | 1.8                | -                              | -                           | -                           |
| Arizona State Retirement System                                                   |  | 104.8              | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                                  |  | 7.8                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                            |  | 5.6                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                                |  | 3.6                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                |  | <b>300.2</b>       | <b>488.9</b>                   | <b>-</b>                    | <b>488.9</b>                |
| <b>Fund Source</b>                                                                |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)         |  | 300.2              | 488.9                          | -                           | 488.9                       |
| <b>Appropriated Funds Total:</b>                                                  |  | <b>300.2</b>       | <b>488.9</b>                   | <b>-</b>                    | <b>488.9</b>                |
| <b>Fund Source Total:</b>                                                         |  | <b>300.2</b>       | <b>488.9</b>                   | <b>-</b>                    | <b>488.9</b>                |
| <b>Professional &amp; Outside Services</b>                                        |  |                    |                                |                             |                             |
| Professional and Outside Services                                                 |  | -                  | 43.9                           | -                           | 43.9                        |
| External Legal Services                                                           |  | 43.3               | -                              | -                           | -                           |
| Other Professional & Outside Services                                             |  | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                |  | <b>43.4</b>        | <b>43.9</b>                    | <b>-</b>                    | <b>43.9</b>                 |
| <b>Fund Source</b>                                                                |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)         |  | 43.4               | 43.9                           | -                           | 43.9                        |
| <b>Appropriated Funds Total:</b>                                                  |  | <b>43.4</b>        | <b>43.9</b>                    | <b>-</b>                    | <b>43.9</b>                 |
| <b>Fund Source Total:</b>                                                         |  | <b>43.4</b>        | <b>43.9</b>                    | <b>-</b>                    | <b>43.9</b>                 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                            |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-14 SLI Government Accountability and Special Litigation</b> |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                            |                    |                                |                             |                             |
| Travel In-State                                                                   | -                  | 0.3                            | -                           | 0.3                         |
| Mileage - Private Vehicle                                                         | 0.2                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                              | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                | <b>0.3</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
| <b>Fund Source</b>                                                                |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)      | 0.3                | 0.3                            | -                           | 0.3                         |
| <b>Appropriated Funds Total:</b>                                                  | <b>0.3</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
| <b>Fund Source Total:</b>                                                         | <b>0.3</b>         | <b>0.3</b>                     | <b>-</b>                    | <b>0.3</b>                  |
| <b>Travel Out-Of-State</b>                                                        |                    |                                |                             |                             |
| Travel Out of State                                                               | -                  | 1.3                            | -                           | 1.3                         |
| Airfare and Other Common Carrier<br>Charges                                       | 0.8                | -                              | -                           | -                           |
| Lodging Out-of-State                                                              | 0.2                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                         | 0.0                | -                              | -                           | -                           |
| Meals without Overnight Stay                                                      | 0.0                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                          | 0.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                | <b>1.3</b>         | <b>1.3</b>                     | <b>-</b>                    | <b>1.3</b>                  |
| <b>Fund Source</b>                                                                |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                         |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)      | 1.3                | 1.3                            | -                           | 1.3                         |
| <b>Appropriated Funds Total:</b>                                                  | <b>1.3</b>         | <b>1.3</b>                     | <b>-</b>                    | <b>1.3</b>                  |
| <b>Fund Source Total:</b>                                                         | <b>1.3</b>         | <b>1.3</b>                     | <b>-</b>                    | <b>1.3</b>                  |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                   | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                            |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-14 SLI Government Accountability and Special Litigation |                    |                                |                             |                             |
| <b>Other Operating Expenditures</b>                                               |                    |                                |                             |                             |
| Other Operating Expenses                                                          | -                  | 9.6                            | -                           | 9.6                         |
| Repair & Maintenance - Other Equipment                                            | 2.2                | -                              | -                           | -                           |
| Office Supplies                                                                   | 2.2                | -                              | -                           | -                           |
| Computer Supplies                                                                 | 0.5                | -                              | -                           | -                           |
| Postage & Delivery                                                                | 0.2                | -                              | -                           | -                           |
| Dues                                                                              | 4.1                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                               | 0.1                | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                     | 0.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                | <b>9.5</b>         | <b>9.6</b>                     | <b>-</b>                    | <b>9.6</b>                  |

|                                                                           |            |            |          |            |
|---------------------------------------------------------------------------|------------|------------|----------|------------|
| <b>Fund Source</b>                                                        |            |            |          |            |
| <b>Appropriated Funds</b>                                                 |            |            |          |            |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 9.5        | 9.6        | -        | 9.6        |
| <b>Appropriated Funds Total:</b>                                          | <b>9.5</b> | <b>9.6</b> | <b>-</b> | <b>9.6</b> |
| <b>Fund Source Total:</b>                                                 | <b>9.5</b> | <b>9.6</b> | <b>-</b> | <b>9.6</b> |

|                                                              |              |              |          |              |
|--------------------------------------------------------------|--------------|--------------|----------|--------------|
| <b>Transfers-Out</b>                                         |              |              |          |              |
| Transfers                                                    | -            | 249.4        | -        | 249.4        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 121.0        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>121.0</b> | <b>249.4</b> | <b>-</b> | <b>249.4</b> |

|                                                                           |              |              |          |              |
|---------------------------------------------------------------------------|--------------|--------------|----------|--------------|
| <b>Fund Source</b>                                                        |              |              |          |              |
| <b>Appropriated Funds</b>                                                 |              |              |          |              |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 121.0        | 249.4        | -        | 249.4        |
| <b>Appropriated Funds Total:</b>                                          | <b>121.0</b> | <b>249.4</b> | <b>-</b> | <b>249.4</b> |
| <b>Fund Source Total:</b>                                                 | <b>121.0</b> | <b>249.4</b> | <b>-</b> | <b>249.4</b> |

|                                     |            |                              |              |  |
|-------------------------------------|------------|------------------------------|--------------|--|
| <b>Employee Retirement Coverage</b> |            |                              |              |  |
| <b>Retirement System</b>            | <b>FTE</b> | <b>Personal<br/>Services</b> | <b>Fund#</b> |  |
| Arizona State Retirement System     | 10.0       | 995.8                        | AG6211-A     |  |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

|                                                 |
|-------------------------------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b> |
|-------------------------------------------------|

|                                                                            |
|----------------------------------------------------------------------------|
| <b>Sub Program:</b> AGA-1-24 <b>SLI Criminal Division Major Fraud Unit</b> |
|----------------------------------------------------------------------------|

|                                    |     |     |   |     |
|------------------------------------|-----|-----|---|-----|
| <b>FTE</b>                         |     |     |   |     |
| FTE                                | 7.0 | 7.0 | - | 7.0 |
| <b>Expenditure Category Total:</b> | -   | -   | - | -   |

|                                                                                |     |     |   |     |
|--------------------------------------------------------------------------------|-----|-----|---|-----|
| <b>Fund Source</b>                                                             |     |     |   |     |
| <b>Appropriated Funds</b>                                                      |     |     |   |     |
| AG6211   Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 7.0 | 7.0 | - | 7.0 |
| <b>Appropriated Funds Total:</b>                                               | 7.0 | 7.0 | - | 7.0 |
| <b>Fund Source Total:</b>                                                      | 7.0 | 7.0 | - | 7.0 |

|                                    |       |       |      |       |
|------------------------------------|-------|-------|------|-------|
| <b>Personal Services</b>           |       |       |      |       |
| Personal Services                  | 490.6 | 516.0 | 37.5 | 553.5 |
| <b>Expenditure Category Total:</b> | 490.6 | 516.0 | 37.5 | 553.5 |

|                                                                                |       |       |      |       |
|--------------------------------------------------------------------------------|-------|-------|------|-------|
| <b>Fund Source</b>                                                             |       |       |      |       |
| <b>Appropriated Funds</b>                                                      |       |       |      |       |
| AG6211   Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 490.6 | 516.0 | 37.5 | 553.5 |
| <b>Appropriated Funds Total:</b>                                               | 490.6 | 516.0 | 37.5 | 553.5 |
| <b>Fund Source Total:</b>                                                      | 490.6 | 516.0 | 37.5 | 553.5 |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>      |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>        |                    |                                |                             |                             |
| Employee Related Expenses                   | -                  | 421.4                          | -                           | 421.4                       |
| FICA Taxes                                  | 36.7               | -                              | -                           | -                           |
| Medical Insurance                           | 84.7               | -                              | -                           | -                           |
| Basic Life                                  | 0.0                | -                              | -                           | -                           |
| Long-Term Disability (Non- ASRS)            | 0.3                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                 | 0.4                | -                              | -                           | -                           |
| Dental Insurance                            | 0.6                | -                              | -                           | -                           |
| Workers' Compensation                       | 1.0                | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan | 33.0               | -                              | -                           | -                           |
| Arizona State Retirement System             | 37.0               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges            | 4.3                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge      | 3.0                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge          | 2.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>          | <b>203.0</b>       | <b>421.4</b>                   | <b>-</b>                    | <b>421.4</b>                |

|                                  |                                                                    |              |              |          |              |
|----------------------------------|--------------------------------------------------------------------|--------------|--------------|----------|--------------|
| <b>Fund Source</b>               |                                                                    |              |              |          |              |
| <b>Appropriated Funds</b>        |                                                                    |              |              |          |              |
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 203.0        | 421.4        | -        | 421.4        |
| <b>Appropriated Funds Total:</b> |                                                                    | <b>203.0</b> | <b>421.4</b> | <b>-</b> | <b>421.4</b> |
| <b>Fund Source Total:</b>        |                                                                    | <b>203.0</b> | <b>421.4</b> | <b>-</b> | <b>421.4</b> |

|                                            |  |            |            |          |            |
|--------------------------------------------|--|------------|------------|----------|------------|
| <b>Professional &amp; Outside Services</b> |  |            |            |          |            |
| Professional and Outside Services          |  | -          | 3.2        | -        | 3.2        |
| External Legal Services                    |  | 1.2        | -          | -        | -          |
| Other Medical Services                     |  | 0.5        | -          | -        | -          |
| Other Professional & Outside Services      |  | 1.5        | -          | -        | -          |
| <b>Expenditure Category Total:</b>         |  | <b>3.2</b> | <b>3.2</b> | <b>-</b> | <b>3.2</b> |

|                                  |                                                                    |            |            |          |            |
|----------------------------------|--------------------------------------------------------------------|------------|------------|----------|------------|
| <b>Fund Source</b>               |                                                                    |            |            |          |            |
| <b>Appropriated Funds</b>        |                                                                    |            |            |          |            |
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 3.2        | 3.2        | -        | 3.2        |
| <b>Appropriated Funds Total:</b> |                                                                    | <b>3.2</b> | <b>3.2</b> | <b>-</b> | <b>3.2</b> |
| <b>Fund Source Total:</b>        |                                                                    | <b>3.2</b> | <b>3.2</b> | <b>-</b> | <b>3.2</b> |

## Program Expenditure Schedule

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

|                                                                              |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |  |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                       |  |                    |                                |                             |                             |
| Travel In-State                                                              |  | -                  | 133.5                          | -                           | 133.5                       |
| Mileage - Private Vehicle                                                    |  | 0.2                | -                              | -                           | -                           |
| Motor Pool Charges                                                           |  | 121.0              | -                              | -                           | -                           |
| Car Rental In-State                                                          |  | 0.7                | -                              | -                           | -                           |
| Lodging                                                                      |  | 7.2                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                    |  | 3.2                | -                              | -                           | -                           |
| Meals without Overnight Stay                                                 |  | 0.0                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                         |  | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>132.5</b>       | <b>133.5</b>                   | <b>-</b>                    | <b>133.5</b>                |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) |  | 132.5              | 133.5                          | -                           | 133.5                       |
| <b>Appropriated Funds Total:</b>                                             |  | <b>132.5</b>       | <b>133.5</b>                   | <b>-</b>                    | <b>133.5</b>                |
| <b>Fund Source Total:</b>                                                    |  | <b>132.5</b>       | <b>133.5</b>                   | <b>-</b>                    | <b>133.5</b>                |
| <b>Travel Out-Of-State</b>                                                   |  |                    |                                |                             |                             |
| Travel Out of State                                                          |  | -                  | 7.1                            | -                           | 7.1                         |
| Airfare and Other Common Carrier<br>Charges                                  |  | 3.0                | -                              | -                           | -                           |
| Lodging Out-of-State                                                         |  | 3.3                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                    |  | 0.5                | -                              | -                           | -                           |
| Meals without Overnight Stay                                                 |  | 0.0                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                     |  | 0.2                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>7.1</b>         | <b>7.1</b>                     | <b>-</b>                    | <b>7.1</b>                  |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) |  | 7.1                | 7.1                            | -                           | 7.1                         |
| <b>Appropriated Funds Total:</b>                                             |  | <b>7.1</b>         | <b>7.1</b>                     | <b>-</b>                    | <b>7.1</b>                  |
| <b>Fund Source Total:</b>                                                    |  | <b>7.1</b>         | <b>7.1</b>                     | <b>-</b>                    | <b>7.1</b>                  |

## Program Expenditure Schedule

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

|                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                                          |                    |                                |                             |                             |
| <b>Other Operating Expenditures</b>                                                             |                    |                                |                             |                             |
| Other Operating Expenses                                                                        | -                  | 142.2                          | -                           | 142.2                       |
| External Telecommunications Charges                                                             | 5.3                | -                              | -                           | -                           |
| Miscellaneous Rent                                                                              | 0.2                | -                              | -                           | -                           |
| Repair & Maintenance - Vehicles                                                                 | 0.2                | -                              | -                           | -                           |
| Repair & Maintenance - Other                                                                    | 0.0                | -                              | -                           | -                           |
| Software Support, Maintenance Short-term<br>Licensing                                           | 80.1               | -                              | -                           | -                           |
| Uniforms                                                                                        | 5.2                | -                              | -                           | -                           |
| Security Supplies                                                                               | 19.8               | -                              | -                           | -                           |
| Office Supplies                                                                                 | 6.0                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                       | 11.7               | -                              | -                           | -                           |
| Postage & Delivery                                                                              | 0.9                | -                              | -                           | -                           |
| Awards                                                                                          | 1.6                | -                              | -                           | -                           |
| Dues                                                                                            | 4.5                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                             | 0.5                | -                              | -                           | -                           |
| Security Services                                                                               | 0.5                | -                              | -                           | -                           |
| Non-confidential Investigative / Legal / Law<br>Enforcement Expenses                            | 4.6                | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative /<br>Legal / Undercover Law Enforcement<br>Expenses | 0.7                | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                                   | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                              | <b>141.8</b>       | <b>142.2</b>                   | <b>-</b>                    | <b>142.2</b>                |
| <b>Fund Source</b>                                                                              |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                                       |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated)                    | 141.8              | 142.2                          | -                           | 142.2                       |
| <b>Appropriated Funds Total:</b>                                                                | <b>141.8</b>       | <b>142.2</b>                   | <b>-</b>                    | <b>142.2</b>                |
| <b>Fund Source Total:</b>                                                                       | <b>141.8</b>       | <b>142.2</b>                   | <b>-</b>                    | <b>142.2</b>                |

## Program Expenditure Schedule

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

|                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>          |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                    |                    |                                |                             |                             |
| Non-Capital Resources                           | -                  | 2.2                            | -                           | 2.2                         |
| Furniture - Non-Capital Purchase                | 0.1                | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases | 0.9                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Purchase         | 0.6                | -                              | -                           | -                           |
| Purchased or licensed software / website        | 0.6                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>              | <b>2.2</b>         | <b>2.2</b>                     | <b>-</b>                    | <b>2.2</b>                  |

### Fund Source

#### Appropriated Funds

|                                  |                                                                    |            |            |          |            |
|----------------------------------|--------------------------------------------------------------------|------------|------------|----------|------------|
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 2.2        | 2.2        | -        | 2.2        |
| <b>Appropriated Funds Total:</b> |                                                                    | <b>2.2</b> | <b>2.2</b> | <b>-</b> | <b>2.2</b> |
| <b>Fund Source Total:</b>        |                                                                    | <b>2.2</b> | <b>2.2</b> | <b>-</b> | <b>2.2</b> |

### Transfers-Out

|                                                              |              |              |          |              |
|--------------------------------------------------------------|--------------|--------------|----------|--------------|
| Transfers                                                    | 4.5          | 198.5        | -        | 198.5        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 107.2        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>111.7</b> | <b>198.5</b> | <b>-</b> | <b>198.5</b> |

### Fund Source

#### Appropriated Funds

|                                  |                                                                    |              |              |          |              |
|----------------------------------|--------------------------------------------------------------------|--------------|--------------|----------|--------------|
| AG6211                           | Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 111.7        | 198.5        | -        | 198.5        |
| <b>Appropriated Funds Total:</b> |                                                                    | <b>111.7</b> | <b>198.5</b> | <b>-</b> | <b>198.5</b> |
| <b>Fund Source Total:</b>        |                                                                    | <b>111.7</b> | <b>198.5</b> | <b>-</b> | <b>198.5</b> |

### Employee Retirement Coverage

| Retirement System                       | FTE | Personal<br>Services | Fund#    |
|-----------------------------------------|-----|----------------------|----------|
| Attorney General Investigators Tier 1,2 | 3.0 | 235.5                | AG6211-A |
| Non-Participating                       | 1.0 | 78.5                 | AG6211-A |
| Arizona State Retirement System         | 3.0 | 202.0                | AG6211-A |

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



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                    |                                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                             |                                                                       |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force</b> |                                                                       |                    |                                |                             |                             |
| <b>FTE</b>                                                         |                                                                       |                    |                                |                             |                             |
| FTE                                                                |                                                                       | 9.0                | 9.0                            | -                           | 9.0                         |
| <b>Expenditure Category Total:</b>                                 |                                                                       | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                                 |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |                                                                       |                    |                                |                             |                             |
| AG6211                                                             | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 9.0                | 9.0                            | -                           | 9.0                         |
| <b>Appropriated Funds Total:</b>                                   |                                                                       | 9.0                | 9.0                            | -                           | 9.0                         |
| <b>Fund Source Total:</b>                                          |                                                                       | 9.0                | 9.0                            | -                           | 9.0                         |
| <b>Personal Services</b>                                           |                                                                       |                    |                                |                             |                             |
| Personal Services                                                  |                                                                       | 750.3              | 712.5                          | 51.7                        | 764.2                       |
| <b>Expenditure Category Total:</b>                                 |                                                                       | 750.3              | 712.5                          | 51.7                        | 764.2                       |
| <b>Fund Source</b>                                                 |                                                                       |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                          |                                                                       |                    |                                |                             |                             |
| AG6211                                                             | Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 750.3              | 712.5                          | 51.7                        | 764.2                       |
| <b>Appropriated Funds Total:</b>                                   |                                                                       | 750.3              | 712.5                          | 51.7                        | 764.2                       |
| <b>Fund Source Total:</b>                                          |                                                                       | 750.3              | 712.5                          | 51.7                        | 764.2                       |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> <b>AGA-1-0   Legal Services</b>                                |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-26 <b>SLI Organized Retail Theft Task Force</b>      |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                           |                    |                                |                             |                             |
| Employee Related Expenses                                                      | -                  | 496.2                          | -                           | 496.2                       |
| FICA Taxes                                                                     | 55.4               | -                              | -                           | -                           |
| Medical Insurance                                                              | 99.9               | -                              | -                           | -                           |
| Basic Life                                                                     | 0.1                | -                              | -                           | -                           |
| Long-Term Disability (Non- ASRS)                                               | 0.6                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                                    | 0.5                | -                              | -                           | -                           |
| Dental Insurance                                                               | 0.7                | -                              | -                           | -                           |
| Workers' Compensation                                                          | 1.5                | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                                    | 39.8               | -                              | -                           | -                           |
| Arizona State Retirement System                                                | 39.8               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                               | 6.4                | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                         | 4.6                | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                             | 3.0                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                             | <b>252.2</b>       | <b>496.2</b>                   | <b>-</b>                    | <b>496.2</b>                |
| <b>Fund Source</b>                                                             |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                      |                    |                                |                             |                             |
| AG6211   Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) | 252.2              | 496.2                          | -                           | 496.2                       |
| <b>Appropriated Funds Total:</b>                                               | <b>252.2</b>       | <b>496.2</b>                   | <b>-</b>                    | <b>496.2</b>                |
| <b>Fund Source Total:</b>                                                      | <b>252.2</b>       | <b>496.2</b>                   | <b>-</b>                    | <b>496.2</b>                |

## Program Expenditure Schedule

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

|                                                                              |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                       |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force</b>           |  |                    |                                |                             |                             |
| <b>Professional &amp; Outside Services</b>                                   |  |                    |                                |                             |                             |
| Professional and Outside Services                                            |  | -                  | 2.3                            | -                           | 2.3                         |
| Other Medical Services                                                       |  | 0.5                | -                              | -                           | -                           |
| Other Professional & Outside Services                                        |  | 2.7                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>3.2</b>         | <b>2.3</b>                     | <b>-</b>                    | <b>2.3</b>                  |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) |  | 3.2                | 2.3                            | -                           | 2.3                         |
| <b>Appropriated Funds Total:</b>                                             |  | <b>3.2</b>         | <b>2.3</b>                     | <b>-</b>                    | <b>2.3</b>                  |
| <b>Fund Source Total:</b>                                                    |  | <b>3.2</b>         | <b>2.3</b>                     | <b>-</b>                    | <b>2.3</b>                  |
| <b>Travel In-State</b>                                                       |  |                    |                                |                             |                             |
| Travel In-State                                                              |  | -                  | 52.5                           | -                           | 52.5                        |
| Mileage - Private Vehicle                                                    |  | 0.2                | -                              | -                           | -                           |
| Motor Pool Charges                                                           |  | 70.2               | -                              | -                           | -                           |
| Lodging                                                                      |  | 1.9                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                    |  | 1.2                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                         |  | 0.4                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                           |  | <b>73.9</b>        | <b>52.5</b>                    | <b>-</b>                    | <b>52.5</b>                 |
| <b>Fund Source</b>                                                           |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                    |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud<br>Revolving Fund (Appropriated) |  | 73.9               | 52.5                           | -                           | 52.5                        |
| <b>Appropriated Funds Total:</b>                                             |  | <b>73.9</b>        | <b>52.5</b>                    | <b>-</b>                    | <b>52.5</b>                 |
| <b>Fund Source Total:</b>                                                    |  | <b>73.9</b>        | <b>52.5</b>                    | <b>-</b>                    | <b>52.5</b>                 |

## Program Expenditure Schedule

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

|                                                                           |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|---------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-1-0 Legal Services</b>                                    |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-1-26 SLI Organized Retail Theft Task Force</b>        |  |                    |                                |                             |                             |
| <b>Travel Out-Of-State</b>                                                |  |                    |                                |                             |                             |
| Travel Out of State                                                       |  | -                  | 1.9                            | -                           | 1.9                         |
| Airfare and Other Common Carrier Charges                                  |  | 0.7                | -                              | -                           | -                           |
| Lodging Out-of-State                                                      |  | 1.1                | -                              | -                           | -                           |
| Meals with Overnight Stay                                                 |  | 0.8                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                        |  | <b>2.7</b>         | <b>1.9</b>                     | <b>-</b>                    | <b>1.9</b>                  |
| <b>Fund Source</b>                                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |  | 2.7                | 1.9                            | -                           | 1.9                         |
| <b>Appropriated Funds Total:</b>                                          |  | <b>2.7</b>         | <b>1.9</b>                     | <b>-</b>                    | <b>1.9</b>                  |
| <b>Fund Source Total:</b>                                                 |  | <b>2.7</b>         | <b>1.9</b>                     | <b>-</b>                    | <b>1.9</b>                  |
| <b>Aid To Organizations &amp; Individuals</b>                             |  |                    |                                |                             |                             |
| Aid to Organizations and Individuals                                      |  | -                  | 334.1                          | -                           | 334.1                       |
| <b>Expenditure Category Total:</b>                                        |  | <b>-</b>           | <b>334.1</b>                   | <b>-</b>                    | <b>334.1</b>                |
| <b>Fund Source</b>                                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                 |  |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) |  | -                  | 334.1                          | -                           | 334.1                       |
| <b>Appropriated Funds Total:</b>                                          |  | <b>-</b>           | <b>334.1</b>                   | <b>-</b>                    | <b>334.1</b>                |
| <b>Fund Source Total:</b>                                                 |  | <b>-</b>           | <b>334.1</b>                   | <b>-</b>                    | <b>334.1</b>                |

## Program Expenditure Schedule

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

|                                                                                           | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                    |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-26 SLI Organized Retail Theft Task Force                        |                    |                                |                             |                             |
| <b>Other Operating Expenditures</b>                                                       |                    |                                |                             |                             |
| Other Operating Expenses                                                                  | -                  | 48.0                           | -                           | 48.0                        |
| External Telecommunications Charges                                                       | 1.7                | -                              | -                           | -                           |
| Repair & Maintenance - Other Equipment                                                    | 0.0                | -                              | -                           | -                           |
| Software Support, Maintenance Short-term Licensing                                        | 50.4               | -                              | -                           | -                           |
| Uniforms                                                                                  | 3.3                | -                              | -                           | -                           |
| Security Supplies                                                                         | 8.6                | -                              | -                           | -                           |
| Office Supplies                                                                           | 1.1                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                 | 1.1                | -                              | -                           | -                           |
| Postage & Delivery                                                                        | 0.1                | -                              | -                           | -                           |
| Dues                                                                                      | 0.5                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                       | 0.4                | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses | 0.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                        | <b>67.6</b>        | <b>48.0</b>                    | <b>-</b>                    | <b>48.0</b>                 |
| <b>Fund Source</b>                                                                        |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                                 |                    |                                |                             |                             |
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated)                 | 67.6               | 48.0                           | -                           | 48.0                        |
| <b>Appropriated Funds Total:</b>                                                          | <b>67.6</b>        | <b>48.0</b>                    | <b>-</b>                    | <b>48.0</b>                 |
| <b>Fund Source Total:</b>                                                                 | <b>67.6</b>        | <b>48.0</b>                    | <b>-</b>                    | <b>48.0</b>                 |

## Program Expenditure Schedule

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

|  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|

**Program:** AGA-1-0 Legal Services

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

### Non-Capital Equipment

|                                    |            |            |          |            |
|------------------------------------|------------|------------|----------|------------|
| Non-Capital Resources              | -          | 0.5        | -        | 0.5        |
| Furniture - Non-Capital Purchase   | 0.8        | -          | -        | -          |
| <b>Expenditure Category Total:</b> | <b>0.8</b> | <b>0.5</b> | <b>-</b> | <b>0.5</b> |

### Fund Source

#### Appropriated Funds

|                                                                           |            |            |          |            |
|---------------------------------------------------------------------------|------------|------------|----------|------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 0.8        | 0.5        | -        | 0.5        |
| <b>Appropriated Funds Total:</b>                                          | <b>0.8</b> | <b>0.5</b> | <b>-</b> | <b>0.5</b> |
| <b>Fund Source Total:</b>                                                 | <b>0.8</b> | <b>0.5</b> | <b>-</b> | <b>0.5</b> |

### Transfers-Out

|                                                              |              |              |          |              |
|--------------------------------------------------------------|--------------|--------------|----------|--------------|
| Transfers                                                    | 4.5          | 212.8        | -        | 212.8        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 121.1        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>125.7</b> | <b>212.8</b> | <b>-</b> | <b>212.8</b> |

### Fund Source

#### Appropriated Funds

|                                                                           |              |              |          |              |
|---------------------------------------------------------------------------|--------------|--------------|----------|--------------|
| AG6211 Consumer Protection - Consumer Fraud Revolving Fund (Appropriated) | 125.7        | 212.8        | -        | 212.8        |
| <b>Appropriated Funds Total:</b>                                          | <b>125.7</b> | <b>212.8</b> | <b>-</b> | <b>212.8</b> |
| <b>Fund Source Total:</b>                                                 | <b>125.7</b> | <b>212.8</b> | <b>-</b> | <b>212.8</b> |

### Employee Retirement Coverage

| Retirement System                                     | FTE | Personal<br>Services | Fund#    |
|-------------------------------------------------------|-----|----------------------|----------|
| Attorney General Investigators Tier 1,2               | 3.0 | 262.0                | AG6211-A |
| Attorney General Investigators Tier 3 Defined Benefit | 1.0 | 78.5                 | AG6211-A |
| Non-Participating                                     | 1.0 | 78.5                 | AG6211-A |
| Arizona State Retirement System                       | 4.0 | 293.5                | AG6211-A |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-----------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                                              |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-33 SLI Transfer to ADCRR for Opioid Remediation/Allowable Settlement Uses |                    |                                |                             |                             |

### Aid To Organizations & Individuals

|                                      |   |          |   |          |
|--------------------------------------|---|----------|---|----------|
| Aid to Organizations and Individuals | - | 40,000.0 | - | 40,000.0 |
| <b>Expenditure Category Total:</b>   | - | 40,000.0 | - | 40,000.0 |

### Fund Source

#### Appropriated Funds

|        |                                                                                                   |   |          |   |          |
|--------|---------------------------------------------------------------------------------------------------|---|----------|---|----------|
| AG2574 | Consumer Restitution and Remediation<br>Revolving Fund - Remediation Subaccount<br>(Appropriated) | - | 40,000.0 | - | 40,000.0 |
|        | <b>Appropriated Funds Total:</b>                                                                  | - | 40,000.0 | - | 40,000.0 |
|        | <b>Fund Source Total:</b>                                                                         | - | 40,000.0 | - | 40,000.0 |

### Transfers-Out

|                                    |          |   |   |   |
|------------------------------------|----------|---|---|---|
| Transfers                          | 40,000.0 | - | - | - |
| <b>Expenditure Category Total:</b> | 40,000.0 | - | - | - |

### Fund Source

#### Appropriated Funds

|        |                                                                                                   |          |   |   |   |
|--------|---------------------------------------------------------------------------------------------------|----------|---|---|---|
| AG2574 | Consumer Restitution and Remediation<br>Revolving Fund - Remediation Subaccount<br>(Appropriated) | 40,000.0 | - | - | - |
|        | <b>Appropriated Funds Total:</b>                                                                  | 40,000.0 | - | - | - |
|        | <b>Fund Source Total:</b>                                                                         | 40,000.0 | - | - | - |

### Employee Retirement Coverage

| Retirement System | FTE | Personal<br>Services | Fund# |
|-------------------|-----|----------------------|-------|
|                   | -   | -                    |       |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                               | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-1-0 Legal Services                                        |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-1-37 SLI Coordinated Reentry Planning Services Grants |                    |                                |                             |                             |
| <b>Aid To Organizations &amp; Individuals</b>                                 |                    |                                |                             |                             |
| Aid to Organizations and Individuals                                          | -                  | 17,000.0                       | (17,000.0)                  | -                           |
| Aid to Counties                                                               | 10,000.0           | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                            | <b>10,000.0</b>    | <b>17,000.0</b>                | <b>(17,000.0)</b>           | <b>-</b>                    |

|                                                                                                    |                 |                 |                   |          |
|----------------------------------------------------------------------------------------------------|-----------------|-----------------|-------------------|----------|
| <b>Fund Source</b>                                                                                 |                 |                 |                   |          |
| <b>Appropriated Funds</b>                                                                          |                 |                 |                   |          |
| AA1000 General Fund (Appropriated)                                                                 | -               | 8,400.0         | (8,400.0)         | -        |
| AG2172 Utility Regulation Revolving Fund (Appropriated)                                            | -               | 3,000.0         | (3,000.0)         | -        |
| AG2422 DUI Abatement Fund (Appropriated)                                                           | -               | 1,800.0         | (1,800.0)         | -        |
| AG2574 Consumer Restitution and Remediation Revolving Fund - Remediation Subaccount (Appropriated) | 10,000.0        | 3,000.0         | (3,000.0)         | -        |
| AG3300 Drag Race Prevention Enforcement Fund (Appropriated)                                        | -               | 800.0           | (800.0)           | -        |
| <b>Appropriated Funds Total:</b>                                                                   | <b>10,000.0</b> | <b>17,000.0</b> | <b>(17,000.0)</b> | <b>-</b> |
| <b>Fund Source Total:</b>                                                                          | <b>10,000.0</b> | <b>17,000.0</b> | <b>(17,000.0)</b> | <b>-</b> |

|                                     |            |                              |              |  |
|-------------------------------------|------------|------------------------------|--------------|--|
| <b>Employee Retirement Coverage</b> |            |                              |              |  |
| <b>Retirement System</b>            | <b>FTE</b> | <b>Personal<br/>Services</b> | <b>Fund#</b> |  |
|                                     | -          | -                            |              |  |



## Program Expenditure Schedule

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

|                                                |                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b> |                                                                  |                    |                                |                             |                             |
| <b>FTE</b>                                     |                                                                  |                    |                                |                             |                             |
| FTE                                            |                                                                  | 91.8               | 94.8                           | -                           | 94.8                        |
| <b>Expenditure Category Total:</b>             |                                                                  | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                             |                                                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AA1000                                         | General Fund (Appropriated)                                      | 18.0               | 21.0                           | -                           | 21.0                        |
| AG3211                                         | Collection Enforcement Revolving Fund - Operating (Appropriated) | 5.0                | 5.0                            | -                           | 5.0                         |
| <b>Appropriated Funds Total:</b>               |                                                                  | <b>23.0</b>        | <b>26.0</b>                    | <b>-</b>                    | <b>26.0</b>                 |
| <b>Non-Appropriated Funds</b>                  |                                                                  |                    |                                |                             |                             |
| AG9001                                         | Indirect Cost Recovery Fund (Non-Appropriated)                   | 68.8               | 68.8                           | -                           | 68.8                        |
| <b>Non-Appropriated Funds Total:</b>           |                                                                  | <b>68.8</b>        | <b>68.8</b>                    | <b>-</b>                    | <b>68.8</b>                 |
| <b>Fund Source Total:</b>                      |                                                                  | <b>91.8</b>        | <b>94.8</b>                    | <b>-</b>                    | <b>94.8</b>                 |
| <b>Personal Services</b>                       |                                                                  |                    |                                |                             |                             |
| Personal Services                              |                                                                  | 8,053.2            | 7,910.1                        | 552.0                       | 8,462.1                     |
| <b>Expenditure Category Total:</b>             |                                                                  | <b>8,053.2</b>     | <b>7,910.1</b>                 | <b>552.0</b>                | <b>8,462.1</b>              |
| <b>Fund Source</b>                             |                                                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AA1000                                         | General Fund (Appropriated)                                      | 2,373.2            | 2,164.5                        | 134.6                       | 2,299.1                     |
| AG3211                                         | Collection Enforcement Revolving Fund - Operating (Appropriated) | 530.2              | 437.7                          | 31.8                        | 469.5                       |
| <b>Appropriated Funds Total:</b>               |                                                                  | <b>2,903.4</b>     | <b>2,602.2</b>                 | <b>166.4</b>                | <b>2,768.6</b>              |
| <b>Non-Appropriated Funds</b>                  |                                                                  |                    |                                |                             |                             |
| AG9001                                         | Indirect Cost Recovery Fund (Non-Appropriated)                   | 5,149.7            | 5,307.9                        | 385.6                       | 5,693.5                     |
| <b>Non-Appropriated Funds Total:</b>           |                                                                  | <b>5,149.7</b>     | <b>5,307.9</b>                 | <b>385.6</b>                | <b>5,693.5</b>              |
| <b>Fund Source Total:</b>                      |                                                                  | <b>8,053.2</b>     | <b>7,910.1</b>                 | <b>552.0</b>                | <b>8,462.1</b>              |
| <b>Employee Related Expenditures</b>           |                                                                  |                    |                                |                             |                             |
| Employee Related Expenses                      |                                                                  | -                  | 3,896.9                        | -                           | 3,896.9                     |
| FICA Taxes                                     |                                                                  | 586.9              | -                              | -                           | -                           |
| Medical Insurance                              |                                                                  | 1,257.7            | -                              | -                           | -                           |
| Basic Life                                     |                                                                  | 0.5                | -                              | -                           | -                           |

## Program Expenditure Schedule

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

|                                                             | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>              |                    |                                |                             |                             |
| Long-Term Disability (ASRS)                                 | 10.2               | -                              | -                           | -                           |
| Dental Insurance                                            | 7.6                | -                              | -                           | -                           |
| Workers' Compensation                                       | 15.6               | -                              | -                           | -                           |
| Elected Officials Defined Benefit Plan                      | 52.8               | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                 | 38.9               | -                              | -                           | -                           |
| Arizona State Retirement System                             | 860.6              | -                              | -                           | -                           |
| Alternate Retirement Contributions –<br>Reemployed Retirees | 46.8               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                            | 69.3               | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                      | 49.1               | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                          | 32.2               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                          | <b>3,028.2</b>     | <b>3,896.9</b>                 | <b>-</b>                    | <b>3,896.9</b>              |

### Fund Source

#### Appropriated Funds

|                                  |                                                                     |              |                |          |                |
|----------------------------------|---------------------------------------------------------------------|--------------|----------------|----------|----------------|
| AA1000                           | General Fund (Appropriated)                                         | 734.0        | 891.5          | -        | 891.5          |
| AG3211                           | Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 216.9        | 256.2          | -        | 256.2          |
| <b>Appropriated Funds Total:</b> |                                                                     | <b>950.9</b> | <b>1,147.7</b> | <b>-</b> | <b>1,147.7</b> |

#### Non-Appropriated Funds

|                                      |                                                    |                |                |          |                |
|--------------------------------------|----------------------------------------------------|----------------|----------------|----------|----------------|
| AG2500                               | IGA and ISA Fund (Non-Appropriated)                | 0.3            | -              | -        | -              |
| AG9001                               | Indirect Cost Recovery Fund (Non-<br>Appropriated) | 2,077.1        | 2,749.2        | -        | 2,749.2        |
| <b>Non-Appropriated Funds Total:</b> |                                                    | <b>2,077.3</b> | <b>2,749.2</b> | <b>-</b> | <b>2,749.2</b> |
| <b>Fund Source Total:</b>            |                                                    | <b>3,028.2</b> | <b>3,896.9</b> | <b>-</b> | <b>3,896.9</b> |

### Professional & Outside Services

|                                       |              |              |          |              |
|---------------------------------------|--------------|--------------|----------|--------------|
| Professional and Outside Services     | -            | 275.1        | -        | 275.1        |
| External Legal Services               | 4.4          | -            | -        | -            |
| Other Medical Services                | 0.3          | -            | -        | -            |
| Education & Training                  | 6.0          | -            | -        | -            |
| Other Professional & Outside Services | 285.4        | -            | -        | -            |
| <b>Expenditure Category Total:</b>    | <b>296.2</b> | <b>275.1</b> | <b>-</b> | <b>275.1</b> |

### Fund Source

#### Appropriated Funds

|        |                             |       |       |   |       |
|--------|-----------------------------|-------|-------|---|-------|
| AA1000 | General Fund (Appropriated) | 179.8 | 123.9 | - | 123.9 |
|--------|-----------------------------|-------|-------|---|-------|

## Program Expenditure Schedule

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

|                                                |                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b> |                                                                  |                    |                                |                             |                             |
| AG3211                                         | Collection Enforcement Revolving Fund - Operating (Appropriated) | 0.3                | 0.1                            | -                           | 0.1                         |
| <b>Appropriated Funds Total:</b>               |                                                                  | <b>180.1</b>       | <b>124.0</b>                   | <b>-</b>                    | <b>124.0</b>                |
| <b>Non-Appropriated Funds</b>                  |                                                                  |                    |                                |                             |                             |
| AG2500                                         | IGA and ISA Fund (Non-Appropriated)                              | -                  | -                              | -                           | -                           |
| AG9001                                         | Indirect Cost Recovery Fund (Non-Appropriated)                   | 116.1              | 151.1                          | -                           | 151.1                       |
| <b>Non-Appropriated Funds Total:</b>           |                                                                  | <b>116.1</b>       | <b>151.1</b>                   | <b>-</b>                    | <b>151.1</b>                |
| <b>Fund Source Total:</b>                      |                                                                  | <b>296.2</b>       | <b>275.1</b>                   | <b>-</b>                    | <b>275.1</b>                |

### Travel In-State

|                                      |              |             |          |             |
|--------------------------------------|--------------|-------------|----------|-------------|
| Travel In-State                      | -            | 69.1        | -        | 69.1        |
| Mileage - Private Vehicle            | 0.6          | -           | -        | -           |
| Motor Pool Charges                   | 622.2        | -           | -        | -           |
| Car Rental In-State                  | 5.0          | -           | -        | -           |
| Lodging                              | 7.9          | -           | -        | -           |
| Meals with Overnight Stay            | 2.8          | -           | -        | -           |
| Other Miscellaneous In- State Travel | 0.3          | -           | -        | -           |
| <b>Expenditure Category Total:</b>   | <b>638.8</b> | <b>69.1</b> | <b>-</b> | <b>69.1</b> |

### Fund Source

#### Appropriated Funds

|                                  |                                                                  |              |             |          |             |
|----------------------------------|------------------------------------------------------------------|--------------|-------------|----------|-------------|
| AA1000                           | General Fund (Appropriated)                                      | 526.4        | 4.4         | -        | 4.4         |
| AG3211                           | Collection Enforcement Revolving Fund - Operating (Appropriated) | 83.8         | 29.1        | -        | 29.1        |
| <b>Appropriated Funds Total:</b> |                                                                  | <b>610.2</b> | <b>33.5</b> | <b>-</b> | <b>33.5</b> |

#### Non-Appropriated Funds

|                                      |                                                |              |             |          |             |
|--------------------------------------|------------------------------------------------|--------------|-------------|----------|-------------|
| AG2500                               | IGA and ISA Fund (Non-Appropriated)            | 0.7          | -           | -        | -           |
| AG9001                               | Indirect Cost Recovery Fund (Non-Appropriated) | 27.9         | 35.6        | -        | 35.6        |
| <b>Non-Appropriated Funds Total:</b> |                                                | <b>28.6</b>  | <b>35.6</b> | <b>-</b> | <b>35.6</b> |
| <b>Fund Source Total:</b>            |                                                | <b>638.8</b> | <b>69.1</b> | <b>-</b> | <b>69.1</b> |

### Travel Out-Of-State

|                                          |      |      |   |      |
|------------------------------------------|------|------|---|------|
| Travel Out of State                      | -    | 20.7 | - | 20.7 |
| Airfare and Other Common Carrier Charges | 18.6 | -    | - | -    |

## Program Expenditure Schedule

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

|                                                |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|------------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b> |                                                                     |                    |                                |                             |                             |
|                                                | Car Rental Out-of-State                                             | 2.1                | -                              | -                           | -                           |
|                                                | Lodging Out-of-State                                                | 23.0               | -                              | -                           | -                           |
|                                                | Meals with Overnight Stay                                           | 6.3                | -                              | -                           | -                           |
|                                                | Meals without Overnight Stay                                        | 0.0                | -                              | -                           | -                           |
|                                                | Other Miscellaneous Out-of- State Travel                            | 2.6                | -                              | -                           | -                           |
|                                                | <b>Expenditure Category Total:</b>                                  | <b>52.5</b>        | <b>20.7</b>                    | <b>-</b>                    | <b>20.7</b>                 |
| <b>Fund Source</b>                             |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                      |                                                                     |                    |                                |                             |                             |
| AA1000                                         | General Fund (Appropriated)                                         | 3.9                | 2.7                            | -                           | 2.7                         |
| AG3211                                         | Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 46.4               | 16.1                           | -                           | 16.1                        |
|                                                | <b>Appropriated Funds Total:</b>                                    | <b>50.3</b>        | <b>18.8</b>                    | <b>-</b>                    | <b>18.8</b>                 |
| <b>Non-Appropriated Funds</b>                  |                                                                     |                    |                                |                             |                             |
| AG2500                                         | IGA and ISA Fund (Non-Appropriated)                                 | -                  | -                              | -                           | -                           |
| AG9001                                         | Indirect Cost Recovery Fund (Non-<br>Appropriated)                  | 2.2                | 1.9                            | -                           | 1.9                         |
|                                                | <b>Non-Appropriated Funds Total:</b>                                | <b>2.2</b>         | <b>1.9</b>                     | <b>-</b>                    | <b>1.9</b>                  |
|                                                | <b>Fund Source Total:</b>                                           | <b>52.5</b>        | <b>20.7</b>                    | <b>-</b>                    | <b>20.7</b>                 |
| <b>Other Operating Expenditures</b>            |                                                                     |                    |                                |                             |                             |
|                                                | Other Operating Expenses                                            | -                  | 10,183.9                       | -                           | 10,183.9                    |
|                                                | Risk Management Charges to State<br>Agencies                        | 601.0              | -                              | -                           | -                           |
|                                                | Charges Imposed Related to AFIS.                                    | 78.1               | -                              | -                           | -                           |
|                                                | External Telecommunications Charges                                 | 1,111.2            | -                              | -                           | -                           |
|                                                | Electricity                                                         | 0.6                | -                              | -                           | -                           |
|                                                | Building Rent Charges to State Agencies                             | 2,602.4            | -                              | -                           | -                           |
|                                                | Rental of Land & Buildings                                          | 2,166.0            | -                              | -                           | -                           |
|                                                | Miscellaneous Rent                                                  | 167.4              | -                              | -                           | -                           |
|                                                | Late Charges on Overdue Payments                                    | 0.1                | -                              | -                           | -                           |
|                                                | Repair & Maintenance - Vehicles                                     | 0.4                | -                              | -                           | -                           |
|                                                | Repair & Maintenance -<br>Computer Equipment                        | 107.4              | -                              | -                           | -                           |
|                                                | Repair & Maintenance - Other Equipment                              | 9.5                | -                              | -                           | -                           |
|                                                | Repair & Maintenance - Other                                        | 6.0                | -                              | -                           | -                           |

## Program Expenditure Schedule

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

|                                                                                           |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                                            |  |                    |                                |                             |                             |
| Software Support, Maintenance Short-term Licensing                                        |  | 2,682.4            | -                              | -                           | -                           |
| Uniforms                                                                                  |  | 0.0                | -                              | -                           | -                           |
| Security Supplies                                                                         |  | 14.2               | -                              | -                           | -                           |
| Office Supplies                                                                           |  | 22.4               | -                              | -                           | -                           |
| Computer Supplies                                                                         |  | 24.8               | -                              | -                           | -                           |
| Automotive and Transportation Fuels                                                       |  | 0.8                | -                              | -                           | -                           |
| Other Operating Supplies                                                                  |  | 2.2                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                 |  | 4.1                | -                              | -                           | -                           |
| Advertising                                                                               |  | 30.0               | -                              | -                           | -                           |
| External Printing                                                                         |  | 1.2                | -                              | -                           | -                           |
| Postage & Delivery                                                                        |  | 2.9                | -                              | -                           | -                           |
| Document Shredding and Destruction Services                                               |  | 32.2               | -                              | -                           | -                           |
| Translation and sign language services                                                    |  | 0.5                | -                              | -                           | -                           |
| Awards                                                                                    |  | 29.6               | -                              | -                           | -                           |
| Dues                                                                                      |  | 6.2                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                       |  | 518.0              | -                              | -                           | -                           |
| Security Services                                                                         |  | 164.2              | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative / Legal / Undercover Law Enforcement Expenses |  | 0.3                | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                             |  | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                        |  | <b>10,386.0</b>    | <b>10,183.9</b>                | <b>-</b>                    | <b>10,183.9</b>             |
| <b>Fund Source</b>                                                                        |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                                 |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                                        |  | 3,949.8            | 3,383.8                        | -                           | 3,383.8                     |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated)                   |  | 10.1               | 3.6                            | -                           | 3.6                         |
| <b>Appropriated Funds Total:</b>                                                          |  | <b>3,959.9</b>     | <b>3,387.4</b>                 | <b>-</b>                    | <b>3,387.4</b>              |
| <b>Non-Appropriated Funds</b>                                                             |  |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                                |  | 40.1               | 23.5                           | -                           | 23.5                        |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                                     |  | 6,386.1            | 6,773.0                        | -                           | 6,773.0                     |
| <b>Non-Appropriated Funds Total:</b>                                                      |  | <b>6,426.2</b>     | <b>6,796.5</b>                 | <b>-</b>                    | <b>6,796.5</b>              |
| <b>Fund Source Total:</b>                                                                 |  | <b>10,386.0</b>    | <b>10,183.9</b>                | <b>-</b>                    | <b>10,183.9</b>             |

## Program Expenditure Schedule

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

|                                                                         |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                          |  |                    |                                |                             |                             |
| <b>Capital Equipment</b>                                                |  |                    |                                |                             |                             |
| Capital Equipment                                                       |  | -                  | -                              | 865.5                       | 865.5                       |
| Computer Equipment - Capitalized Purchase                               |  | 229.5              | -                              | -                           | -                           |
| Other Equipment - Capital Purchase                                      |  | 40.6               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      |  | <b>270.1</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |
| <b>Fund Source</b>                                                      |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                      |  | -                  | -                              | 865.5                       | 865.5                       |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) |  | 174.8              | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                        |  | <b>174.8</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |
| <b>Non-Appropriated Funds</b>                                           |  |                    |                                |                             |                             |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                   |  | 95.3               | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                    |  | <b>95.3</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                               |  | <b>270.1</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |
| <b>Non-Capital Equipment</b>                                            |  |                    |                                |                             |                             |
| Non-Capital Resources                                                   |  | -                  | 328.1                          | -                           | 328.1                       |
| Furniture - Non-Capital Purchase                                        |  | 14.3               | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases                         |  | (228.1)            | -                              | -                           | -                           |
| Other Equipment - Non- Capital Purchase                                 |  | 0.6                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Leases                                   |  | 3.5                | -                              | -                           | -                           |
| Purchased or licensed software / website                                |  | 659.0              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      |  | <b>449.3</b>       | <b>328.1</b>                   | <b>-</b>                    | <b>328.1</b>                |
| <b>Fund Source</b>                                                      |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                      |  | 1.6                | 1.1                            | -                           | 1.1                         |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) |  | 324.1              | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                        |  | <b>325.7</b>       | <b>1.1</b>                     | <b>-</b>                    | <b>1.1</b>                  |

## Program Expenditure Schedule

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

|                                                       | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>        |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>                         |                    |                                |                             |                             |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 123.5              | 327.0                          | -                           | 327.0                       |
| <b>Non-Appropriated Funds Total:</b>                  | <b>123.5</b>       | <b>327.0</b>                   | <b>-</b>                    | <b>327.0</b>                |
| <b>Fund Source Total:</b>                             | <b>449.3</b>       | <b>328.1</b>                   | <b>-</b>                    | <b>328.1</b>                |

### Transfers-Out

|                                                              |              |              |          |              |
|--------------------------------------------------------------|--------------|--------------|----------|--------------|
| Transfers                                                    | 0.3          | 120.3        | -        | 120.3        |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation | 131.7        | -            | -        | -            |
| <b>Expenditure Category Total:</b>                           | <b>132.0</b> | <b>120.3</b> | <b>-</b> | <b>120.3</b> |

### Fund Source

#### Appropriated Funds

|                                                                         |              |              |          |              |
|-------------------------------------------------------------------------|--------------|--------------|----------|--------------|
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 131.7        | 120.3        | -        | 120.3        |
| <b>Appropriated Funds Total:</b>                                        | <b>131.7</b> | <b>120.3</b> | <b>-</b> | <b>120.3</b> |

#### Non-Appropriated Funds

|                                                       |              |              |          |              |
|-------------------------------------------------------|--------------|--------------|----------|--------------|
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated) | 0.3          | -            | -        | -            |
| <b>Non-Appropriated Funds Total:</b>                  | <b>0.3</b>   | <b>-</b>     | <b>-</b> | <b>-</b>     |
| <b>Fund Source Total:</b>                             | <b>132.0</b> | <b>120.3</b> | <b>-</b> | <b>120.3</b> |

### Employee Retirement Coverage

| Retirement System                    | FTE  | Personal<br>Services | Fund#    |
|--------------------------------------|------|----------------------|----------|
| Elected Officials Retirement Benefit | 1.0  | 90.0                 | AA1000-A |
| Non-Participating                    | 3.0  | 268.8                | AG3211-A |
| Non-Participating                    | 1.5  | 180.9                | AG9001-N |
| Arizona State Retirement System      | 20.0 | 2,074.5              | AA1000-A |
| Arizona State Retirement System      | 2.0  | 168.9                | AG3211-A |
| Arizona State Retirement System      | 67.3 | 5,127.0              | AG9001-N |

**Sub Program:** AGA-2-1 Central Administration

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                    |                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>     |                                                                  |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b> |                                                                  |                    |                                |                             |                             |
| <b>FTE</b>                                         |                                                                  |                    |                                |                             |                             |
| FTE                                                |                                                                  | 91.8               | 94.8                           | -                           | 94.8                        |
| <b>Expenditure Category Total:</b>                 |                                                                  | -                  | -                              | -                           | -                           |
| <b>Fund Source</b>                                 |                                                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                          |                                                                  |                    |                                |                             |                             |
| AA1000                                             | General Fund (Appropriated)                                      | 18.0               | 21.0                           | -                           | 21.0                        |
| AG3211                                             | Collection Enforcement Revolving Fund - Operating (Appropriated) | 5.0                | 5.0                            | -                           | 5.0                         |
| <b>Appropriated Funds Total:</b>                   |                                                                  | <b>23.0</b>        | <b>26.0</b>                    | <b>-</b>                    | <b>26.0</b>                 |
| <b>Non-Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AG9001                                             | Indirect Cost Recovery Fund (Non-Appropriated)                   | 68.8               | 68.8                           | -                           | 68.8                        |
| <b>Non-Appropriated Funds Total:</b>               |                                                                  | <b>68.8</b>        | <b>68.8</b>                    | <b>-</b>                    | <b>68.8</b>                 |
| <b>Fund Source Total:</b>                          |                                                                  | <b>91.8</b>        | <b>94.8</b>                    | <b>-</b>                    | <b>94.8</b>                 |
| <b>Personal Services</b>                           |                                                                  |                    |                                |                             |                             |
| Personal Services                                  |                                                                  | 8,053.2            | 7,910.1                        | 552.0                       | 8,462.1                     |
| <b>Expenditure Category Total:</b>                 |                                                                  | <b>8,053.2</b>     | <b>7,910.1</b>                 | <b>552.0</b>                | <b>8,462.1</b>              |
| <b>Fund Source</b>                                 |                                                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                          |                                                                  |                    |                                |                             |                             |
| AA1000                                             | General Fund (Appropriated)                                      | 2,373.2            | 2,164.5                        | 134.6                       | 2,299.1                     |
| AG3211                                             | Collection Enforcement Revolving Fund - Operating (Appropriated) | 530.2              | 437.7                          | 31.8                        | 469.5                       |
| <b>Appropriated Funds Total:</b>                   |                                                                  | <b>2,903.4</b>     | <b>2,602.2</b>                 | <b>166.4</b>                | <b>2,768.6</b>              |
| <b>Non-Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AG9001                                             | Indirect Cost Recovery Fund (Non-Appropriated)                   | 5,149.7            | 5,307.9                        | 385.6                       | 5,693.5                     |
| <b>Non-Appropriated Funds Total:</b>               |                                                                  | <b>5,149.7</b>     | <b>5,307.9</b>                 | <b>385.6</b>                | <b>5,693.5</b>              |
| <b>Fund Source Total:</b>                          |                                                                  | <b>8,053.2</b>     | <b>7,910.1</b>                 | <b>552.0</b>                | <b>8,462.1</b>              |



## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                            | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                             |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b>                         |                    |                                |                             |                             |
| <b>Employee Related Expenditures</b>                                       |                    |                                |                             |                             |
| Employee Related Expenses                                                  | -                  | 3,896.9                        | -                           | 3,896.9                     |
| FICA Taxes                                                                 | 586.9              | -                              | -                           | -                           |
| Medical Insurance                                                          | 1,257.7            | -                              | -                           | -                           |
| Basic Life                                                                 | 0.5                | -                              | -                           | -                           |
| Long-Term Disability (ASRS)                                                | 10.2               | -                              | -                           | -                           |
| Dental Insurance                                                           | 7.6                | -                              | -                           | -                           |
| Workers' Compensation                                                      | 15.6               | -                              | -                           | -                           |
| Elected Officials Defined Benefit Plan                                     | 52.8               | -                              | -                           | -                           |
| Public Safety Officers Defined Benefit Plan                                | 38.9               | -                              | -                           | -                           |
| Arizona State Retirement System                                            | 860.6              | -                              | -                           | -                           |
| Alternate Retirement Contributions –<br>Reemployed Retirees                | 46.8               | -                              | -                           | -                           |
| Personnel Board Pro-Rata Charges                                           | 69.3               | -                              | -                           | -                           |
| Information Technology Pro Rata Charge                                     | 49.1               | -                              | -                           | -                           |
| Accumulated Sick Leave Fund Charge                                         | 32.2               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                         | <b>3,028.2</b>     | <b>3,896.9</b>                 | <b>-</b>                    | <b>3,896.9</b>              |
| <b>Fund Source</b>                                                         |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                                  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                         | 734.0              | 891.5                          | -                           | 891.5                       |
| AG3211 Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 216.9              | 256.2                          | -                           | 256.2                       |
| <b>Appropriated Funds Total:</b>                                           | <b>950.9</b>       | <b>1,147.7</b>                 | <b>-</b>                    | <b>1,147.7</b>              |
| <b>Non-Appropriated Funds</b>                                              |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                                 | 0.3                | -                              | -                           | -                           |
| AG9001 Indirect Cost Recovery Fund (Non-<br>Appropriated)                  | 2,077.1            | 2,749.2                        | -                           | 2,749.2                     |
| <b>Non-Appropriated Funds Total:</b>                                       | <b>2,077.3</b>     | <b>2,749.2</b>                 | <b>-</b>                    | <b>2,749.2</b>              |
| <b>Fund Source Total:</b>                                                  | <b>3,028.2</b>     | <b>3,896.9</b>                 | <b>-</b>                    | <b>3,896.9</b>              |

## Program Expenditure Schedule

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

|                                                    |                                                                     | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------|---------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>     |                                                                     |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b> |                                                                     |                    |                                |                             |                             |
| <b>Professional &amp; Outside Services</b>         |                                                                     |                    |                                |                             |                             |
|                                                    | Professional and Outside Services                                   | -                  | 275.1                          | -                           | 275.1                       |
|                                                    | External Legal Services                                             | 4.4                | -                              | -                           | -                           |
|                                                    | Other Medical Services                                              | 0.3                | -                              | -                           | -                           |
|                                                    | Education & Training                                                | 6.0                | -                              | -                           | -                           |
|                                                    | Other Professional & Outside Services                               | 285.4              | -                              | -                           | -                           |
|                                                    | <b>Expenditure Category Total:</b>                                  | <b>296.2</b>       | <b>275.1</b>                   | <b>-</b>                    | <b>275.1</b>                |
| <b>Fund Source</b>                                 |                                                                     |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                          |                                                                     |                    |                                |                             |                             |
| AA1000                                             | General Fund (Appropriated)                                         | 179.8              | 123.9                          | -                           | 123.9                       |
| AG3211                                             | Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 0.3                | 0.1                            | -                           | 0.1                         |
|                                                    | <b>Appropriated Funds Total:</b>                                    | <b>180.1</b>       | <b>124.0</b>                   | <b>-</b>                    | <b>124.0</b>                |
| <b>Non-Appropriated Funds</b>                      |                                                                     |                    |                                |                             |                             |
| AG2500                                             | IGA and ISA Fund (Non-Appropriated)                                 | -                  | -                              | -                           | -                           |
| AG9001                                             | Indirect Cost Recovery Fund (Non-<br>Appropriated)                  | 116.1              | 151.1                          | -                           | 151.1                       |
|                                                    | <b>Non-Appropriated Funds Total:</b>                                | <b>116.1</b>       | <b>151.1</b>                   | <b>-</b>                    | <b>151.1</b>                |
|                                                    | <b>Fund Source Total:</b>                                           | <b>296.2</b>       | <b>275.1</b>                   | <b>-</b>                    | <b>275.1</b>                |

## Program Expenditure Schedule

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

|                                                                         |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                          |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b>                      |  |                    |                                |                             |                             |
| <b>Travel In-State</b>                                                  |  |                    |                                |                             |                             |
| Travel In-State                                                         |  | -                  | 69.1                           | -                           | 69.1                        |
| Mileage - Private Vehicle                                               |  | 0.6                | -                              | -                           | -                           |
| Motor Pool Charges                                                      |  | 622.2              | -                              | -                           | -                           |
| Car Rental In-State                                                     |  | 5.0                | -                              | -                           | -                           |
| Lodging                                                                 |  | 7.9                | -                              | -                           | -                           |
| Meals with Overnight Stay                                               |  | 2.8                | -                              | -                           | -                           |
| Other Miscellaneous In- State Travel                                    |  | 0.3                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      |  | <b>638.8</b>       | <b>69.1</b>                    | <b>-</b>                    | <b>69.1</b>                 |
| <b>Fund Source</b>                                                      |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                      |  | 526.4              | 4.4                            | -                           | 4.4                         |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) |  | 83.8               | 29.1                           | -                           | 29.1                        |
| <b>Appropriated Funds Total:</b>                                        |  | <b>610.2</b>       | <b>33.5</b>                    | <b>-</b>                    | <b>33.5</b>                 |
| <b>Non-Appropriated Funds</b>                                           |  |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                              |  | 0.7                | -                              | -                           | -                           |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                   |  | 27.9               | 35.6                           | -                           | 35.6                        |
| <b>Non-Appropriated Funds Total:</b>                                    |  | <b>28.6</b>        | <b>35.6</b>                    | <b>-</b>                    | <b>35.6</b>                 |
| <b>Fund Source Total:</b>                                               |  | <b>638.8</b>       | <b>69.1</b>                    | <b>-</b>                    | <b>69.1</b>                 |

## Program Expenditure Schedule

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

|                                                                         |  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                          |  |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b>                      |  |                    |                                |                             |                             |
| <b>Travel Out-Of-State</b>                                              |  |                    |                                |                             |                             |
| Travel Out of State                                                     |  | -                  | 20.7                           | -                           | 20.7                        |
| Airfare and Other Common Carrier Charges                                |  | 18.6               | -                              | -                           | -                           |
| Car Rental Out-of-State                                                 |  | 2.1                | -                              | -                           | -                           |
| Lodging Out-of-State                                                    |  | 23.0               | -                              | -                           | -                           |
| Meals with Overnight Stay                                               |  | 6.3                | -                              | -                           | -                           |
| Meals without Overnight Stay                                            |  | 0.0                | -                              | -                           | -                           |
| Other Miscellaneous Out-of- State Travel                                |  | 2.6                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      |  | <b>52.5</b>        | <b>20.7</b>                    | <b>-</b>                    | <b>20.7</b>                 |
| <b>Fund Source</b>                                                      |  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |  |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                      |  | 3.9                | 2.7                            | -                           | 2.7                         |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) |  | 46.4               | 16.1                           | -                           | 16.1                        |
| <b>Appropriated Funds Total:</b>                                        |  | <b>50.3</b>        | <b>18.8</b>                    | <b>-</b>                    | <b>18.8</b>                 |
| <b>Non-Appropriated Funds</b>                                           |  |                    |                                |                             |                             |
| AG2500 IGA and ISA Fund (Non-Appropriated)                              |  | -                  | -                              | -                           | -                           |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                   |  | 2.2                | 1.9                            | -                           | 1.9                         |
| <b>Non-Appropriated Funds Total:</b>                                    |  | <b>2.2</b>         | <b>1.9</b>                     | <b>-</b>                    | <b>1.9</b>                  |
| <b>Fund Source Total:</b>                                               |  | <b>52.5</b>        | <b>20.7</b>                    | <b>-</b>                    | <b>20.7</b>                 |
| <b>Other Operating Expenditures</b>                                     |  |                    |                                |                             |                             |
| Other Operating Expenses                                                |  | -                  | 10,183.9                       | -                           | 10,183.9                    |
| Risk Management Charges to State Agencies                               |  | 601.0              | -                              | -                           | -                           |
| Charges Imposed Related to AFIS.                                        |  | 78.1               | -                              | -                           | -                           |
| External Telecommunications Charges                                     |  | 1,111.2            | -                              | -                           | -                           |
| Electricity                                                             |  | 0.6                | -                              | -                           | -                           |
| Building Rent Charges to State Agencies                                 |  | 2,602.4            | -                              | -                           | -                           |
| Rental of Land & Buildings                                              |  | 2,166.0            | -                              | -                           | -                           |
| Miscellaneous Rent                                                      |  | 167.4              | -                              | -                           | -                           |
| Late Charges on Overdue Payments                                        |  | 0.1                | -                              | -                           | -                           |

## Program Expenditure Schedule

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

|                                                                                                 | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program:</b> AGA-2-0 Central Administration                                                  |                    |                                |                             |                             |
| <b>Sub Program:</b> AGA-2-1 Central Administration                                              |                    |                                |                             |                             |
| Repair & Maintenance - Vehicles                                                                 | 0.4                | -                              | -                           | -                           |
| Repair & Maintenance -<br>Computer Equipment                                                    | 107.4              | -                              | -                           | -                           |
| Repair & Maintenance - Other Equipment                                                          | 9.5                | -                              | -                           | -                           |
| Repair & Maintenance - Other                                                                    | 6.0                | -                              | -                           | -                           |
| Software Support, Maintenance Short-term<br>Licensing                                           | 2,682.4            | -                              | -                           | -                           |
| Uniforms                                                                                        | 0.0                | -                              | -                           | -                           |
| Security Supplies                                                                               | 14.2               | -                              | -                           | -                           |
| Office Supplies                                                                                 | 22.4               | -                              | -                           | -                           |
| Computer Supplies                                                                               | 24.8               | -                              | -                           | -                           |
| Automotive and Transportation Fuels                                                             | 0.8                | -                              | -                           | -                           |
| Other Operating Supplies                                                                        | 2.2                | -                              | -                           | -                           |
| Conference Registration / Attendance Fees                                                       | 4.1                | -                              | -                           | -                           |
| Advertising                                                                                     | 30.0               | -                              | -                           | -                           |
| External Printing                                                                               | 1.2                | -                              | -                           | -                           |
| Postage & Delivery                                                                              | 2.9                | -                              | -                           | -                           |
| Document Shredding and Destruction<br>Services                                                  | 32.2               | -                              | -                           | -                           |
| Translation and sign language services                                                          | 0.5                | -                              | -                           | -                           |
| Awards                                                                                          | 29.6               | -                              | -                           | -                           |
| Dues                                                                                            | 6.2                | -                              | -                           | -                           |
| Books, Subscriptions & Publications                                                             | 518.0              | -                              | -                           | -                           |
| Security Services                                                                               | 164.2              | -                              | -                           | -                           |
| Confidential and/or Sensitive Investigative /<br>Legal / Undercover Law Enforcement<br>Expenses | 0.3                | -                              | -                           | -                           |
| Other Miscellaneous Operating                                                                   | 0.1                | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                                              | <b>10,386.0</b>    | <b>10,183.9</b>                | <b>-</b>                    | <b>10,183.9</b>             |

### Fund Source

#### Appropriated Funds

|                                  |                                                                     |                |                |          |                |
|----------------------------------|---------------------------------------------------------------------|----------------|----------------|----------|----------------|
| AA1000                           | General Fund (Appropriated)                                         | 3,949.8        | 3,383.8        | -        | 3,383.8        |
| AG3211                           | Collection Enforcement Revolving Fund -<br>Operating (Appropriated) | 10.1           | 3.6            | -        | 3.6            |
| <b>Appropriated Funds Total:</b> |                                                                     | <b>3,959.9</b> | <b>3,387.4</b> | <b>-</b> | <b>3,387.4</b> |

## Program Expenditure Schedule

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

|                                                    |                                                                  | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|----------------------------------------------------|------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>     |                                                                  |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b> |                                                                  |                    |                                |                             |                             |
| <b>Non-Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AG2500                                             | IGA and ISA Fund (Non-Appropriated)                              | 40.1               | 23.5                           | -                           | 23.5                        |
| AG9001                                             | Indirect Cost Recovery Fund (Non-Appropriated)                   | 6,386.1            | 6,773.0                        | -                           | 6,773.0                     |
| <b>Non-Appropriated Funds Total:</b>               |                                                                  | <b>6,426.2</b>     | <b>6,796.5</b>                 | <b>-</b>                    | <b>6,796.5</b>              |
| <b>Fund Source Total:</b>                          |                                                                  | <b>10,386.0</b>    | <b>10,183.9</b>                | <b>-</b>                    | <b>10,183.9</b>             |
| <b>Capital Equipment</b>                           |                                                                  |                    |                                |                             |                             |
|                                                    | Capital Equipment                                                | -                  | -                              | 865.5                       | 865.5                       |
|                                                    | Computer Equipment - Capitalized Purchase                        | 229.5              | -                              | -                           | -                           |
|                                                    | Other Equipment - Capital Purchase                               | 40.6               | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                 |                                                                  | <b>270.1</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |
| <b>Fund Source</b>                                 |                                                                  |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                          |                                                                  |                    |                                |                             |                             |
| AA1000                                             | General Fund (Appropriated)                                      | -                  | -                              | 865.5                       | 865.5                       |
| AG3211                                             | Collection Enforcement Revolving Fund - Operating (Appropriated) | 174.8              | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                   |                                                                  | <b>174.8</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |
| <b>Non-Appropriated Funds</b>                      |                                                                  |                    |                                |                             |                             |
| AG9001                                             | Indirect Cost Recovery Fund (Non-Appropriated)                   | 95.3               | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>               |                                                                  | <b>95.3</b>        | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                          |                                                                  | <b>270.1</b>       | <b>-</b>                       | <b>865.5</b>                | <b>865.5</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                          |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b>                      |                    |                                |                             |                             |
| <b>Non-Capital Equipment</b>                                            |                    |                                |                             |                             |
| Non-Capital Resources                                                   | -                  | 328.1                          | -                           | 328.1                       |
| Furniture - Non-Capital Purchase                                        | 14.3               | -                              | -                           | -                           |
| Computer Equipment – Non- Capitalized Purchases                         | (228.1)            | -                              | -                           | -                           |
| Other Equipment - Non- Capital Purchase                                 | 0.6                | -                              | -                           | -                           |
| Other Equipment - Non- Capital Leases                                   | 3.5                | -                              | -                           | -                           |
| Purchased or licensed software / website                                | 659.0              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      | <b>449.3</b>       | <b>328.1</b>                   | <b>-</b>                    | <b>328.1</b>                |
| <b>Fund Source</b>                                                      |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |                    |                                |                             |                             |
| AA1000 General Fund (Appropriated)                                      | 1.6                | 1.1                            | -                           | 1.1                         |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 324.1              | -                              | -                           | -                           |
| <b>Appropriated Funds Total:</b>                                        | <b>325.7</b>       | <b>1.1</b>                     | <b>-</b>                    | <b>1.1</b>                  |
| <b>Non-Appropriated Funds</b>                                           |                    |                                |                             |                             |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                   | 123.5              | 327.0                          | -                           | 327.0                       |
| <b>Non-Appropriated Funds Total:</b>                                    | <b>123.5</b>       | <b>327.0</b>                   | <b>-</b>                    | <b>327.0</b>                |
| <b>Fund Source Total:</b>                                               | <b>449.3</b>       | <b>328.1</b>                   | <b>-</b>                    | <b>328.1</b>                |

## Program Expenditure Schedule

|                |                                             |
|----------------|---------------------------------------------|
| <b>Agency:</b> | <b>Attorney General - Department of Law</b> |
|----------------|---------------------------------------------|

|                                                                         | FY 2026<br>Actuals | FY 2027<br>Expenditure<br>Plan | FY 2028<br>Funding<br>Issue | FY 2028<br>Total<br>Request |
|-------------------------------------------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Program: AGA-2-0 Central Administration</b>                          |                    |                                |                             |                             |
| <b>Sub Program: AGA-2-1 Central Administration</b>                      |                    |                                |                             |                             |
| <b>Transfers-Out</b>                                                    |                    |                                |                             |                             |
| Transfers                                                               | 0.3                | 120.3                          | -                           | 120.3                       |
| Indirect Cost Transfers Out – Not Subject to Cost Allocation            | 131.7              | -                              | -                           | -                           |
| <b>Expenditure Category Total:</b>                                      | <b>132.0</b>       | <b>120.3</b>                   | <b>-</b>                    | <b>120.3</b>                |
| <b>Fund Source</b>                                                      |                    |                                |                             |                             |
| <b>Appropriated Funds</b>                                               |                    |                                |                             |                             |
| AG3211 Collection Enforcement Revolving Fund - Operating (Appropriated) | 131.7              | 120.3                          | -                           | 120.3                       |
| <b>Appropriated Funds Total:</b>                                        | <b>131.7</b>       | <b>120.3</b>                   | <b>-</b>                    | <b>120.3</b>                |
| <b>Non-Appropriated Funds</b>                                           |                    |                                |                             |                             |
| AG9001 Indirect Cost Recovery Fund (Non-Appropriated)                   | 0.3                | -                              | -                           | -                           |
| <b>Non-Appropriated Funds Total:</b>                                    | <b>0.3</b>         | <b>-</b>                       | <b>-</b>                    | <b>-</b>                    |
| <b>Fund Source Total:</b>                                               | <b>132.0</b>       | <b>120.3</b>                   | <b>-</b>                    | <b>120.3</b>                |

### Employee Retirement Coverage

| Retirement System                    | FTE  | Personal<br>Services | Fund#    |
|--------------------------------------|------|----------------------|----------|
| Elected Officials Retirement Benefit | 1.0  | 90.0                 | AA1000-A |
| Non-Participating                    | 3.0  | 268.8                | AG3211-A |
| Non-Participating                    | 1.5  | 180.9                | AG9001-N |
| Arizona State Retirement System      | 20.0 | 2,074.5              | AA1000-A |
| Arizona State Retirement System      | 2.0  | 168.9                | AG3211-A |
| Arizona State Retirement System      | 67.3 | 5,127.0              | AG9001-N |



## Program Expenditure Schedule

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

### Administrative Costs Summary

**FY 2028**

|                                    |                |
|------------------------------------|----------------|
| Personal Services                  | 5,291.5        |
| ERE                                | 2,738.9        |
| All Other                          | 799.8          |
| <b>Administrative Costs Total:</b> | <b>8,830.2</b> |

### Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2028**

237,628.8

3.7%