

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
004 Attorney General - Administration	11,168,367	127	12,661,862	127	13,178,083	127	15,499,340	137	0	0	13,976,713	135	15,863,339	137	0	0	14,213,486	135
188 Medicaid Fraud - Federal	1,311,967	17	1,574,952	17	1,635,997	17	1,940,493	18	0	0	1,666,302	17	1,985,458	18	0	0	1,708,942	17
189 Medicaid Fraud - State	483,169	5	534,427	5	539,037	5	702,845	6	0	0	557,998	5	719,730	6	0	0	569,101	5
1PE Victims Reparations Program	2,775,226	11	3,821,032	11	3,837,815	11	4,182,748	11	0	0	4,008,023	11	4,225,280	11	0	0	4,008,023	11
1PF Medicaid Fraud - Indirect Costs	146,650	0	290,000	0	290,000	0	290,000	0	0	0	290,000	0	298,700	0	0	0	298,700	0
1PH Victims Reparations - Federal	1,325,672	1	1,480,138	1	1,479,579	1	1,531,646	1	0	0	1,525,521	1	1,576,304	1	0	0	1,570,040	1
2YK Spyware Monitoring	0	0	0	0	0	0	95,985	0	0	0	32,995	0	0	0	0	0	65,990	0
2YM Spyware Monitoring-State	4,015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38U Internet Crime Child	0	0	50,000	0	0	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Total	17,215,066	161	20,412,411	161	20,960,511	161	24,293,057	173	0	0	22,107,552	169	24,718,811	173	0	0	22,484,282	169

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	4,310,654	20.5	3,835,319	16.9		2,123,025	8.7	0	0.0	2,123,025	9.5	145,000	0.6	0	0.0	319,725	1.5
General Revenue	4000010	100,000	0.5	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	2,784,289	13.2	3,395,090	15.0		3,812,139	15.6	0	0.0	3,531,823	15.7	3,910,462	17.1	0	0.0	3,627,682	17.3
Special Revenue	4000030	114,183	0.5	115,000	0.5		210,985	0.9	0	0.0	147,995	0.7	115,000	0.5	0	0.0	180,990	0.9
State Central Services	4000035	11,651,536	55.4	13,196,289	58.3		16,202,185	66.3	0	0.0	14,534,711	64.8	16,583,069	72.6	0	0.0	14,782,587	70.4
State Administration of Justice	4000470	2,089,723	9.9	2,089,723	9.2		2,089,723	8.6	0	0.0	2,089,723	9.3	2,089,723	9.1	0	0.0	2,089,723	10.0
Total Funds		21,050,385	100.0	22,631,421	100.0		24,438,057	100.0	0	0.0	22,427,277	100.0	22,843,254	100.0	0	0.0	21,000,707	100.0
Excess Appropriation/(Funding)		(3,835,319)		(2,219,010)			(145,000)		0		(319,725)		1,875,557		0		1,483,575	
Grand Total		17,215,066		20,412,411			24,293,057		0		22,107,552		24,718,811		0		22,484,282	

No Executive Recommendations made on these appropriations except Spyware Monitoring - State (Appropriation 2YM).

The FY09 Budget amount in Victims Reparations - Federal (Appropriation 1PH) exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Budget exceeds Authorized Appropriation in Internet Crime Child (Appropriation 38U) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Variance in fund balances due to a fund balance transfer request of \$95,985 from Spyware Monitoring - State (2YM) to Spyware Monitoring (2YK).

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,266,913	8,059,844	8,023,344	10,218,444	0	8,924,164	10,457,823	0	9,133,858
#Positions		127	127	127	137	0	135	137	0	135
Extra Help	5010001	26,100	36,000	36,000	40,000	0	37,224	41,200	0	37,224
#Extra Help		4	8	8	8	0	8	8	0	8
Personal Services Matching	5010003	1,979,466	2,012,432	2,565,153	2,610,703	0	2,388,072	2,657,428	0	2,405,327
Operating Expenses	5020002	1,515,493	1,801,104	1,801,104	1,855,137	0	1,855,137	1,909,170	0	1,862,342
Conference & Travel Expenses	5050009	76,767	96,873	96,873	99,779	0	99,779	102,685	0	100,167
Professional Fees	5060010	237,456	557,609	557,609	574,337	0	574,337	591,065	0	576,568
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	66,172	98,000	98,000	100,940	0	98,000	103,968	0	98,000
Total		11,168,367	12,661,862	13,178,083	15,499,340	0	13,976,713	15,863,339	0	14,213,486
Funding Sources										
State Central Services	4000035	11,168,367	12,661,862		15,499,340	0	13,976,713	15,863,339	0	14,213,486
Total Funding		11,168,367	12,661,862		15,499,340	0	13,976,713	15,863,339	0	14,213,486
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		11,168,367	12,661,862		15,499,340	0	13,976,713	15,863,339	0	14,213,486

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$1,127,641.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal

Funding Sources: FAY - Medicaid Operations Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	962,974	1,018,023	1,011,823	1,291,950	0	1,065,752	1,322,065	0	1,090,675
#Positions		17	17	17	18	0	17	18	0	17
Extra Help	5010001	22,152	25,000	25,000	29,000	0	25,850	29,870	0	29,870
#Extra Help		2	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	261,062	256,538	323,783	335,891	0	291,048	341,592	0	296,466
Operating Expenses	5020002	41,018	190,841	190,841	196,566	0	196,566	202,286	0	202,286
Conference & Travel Expenses	5050009	6,698	35,100	35,100	36,153	0	36,153	37,206	0	37,206
Professional Fees	5060010	5,343	23,450	23,450	24,153	0	24,153	24,856	0	24,856
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	12,720	26,000	26,000	26,780	0	26,780	27,583	0	27,583
Total		1,311,967	1,574,952	1,635,997	1,940,493	0	1,666,302	1,985,458	0	1,708,942
Funding Sources										
Federal Revenue	4000020	1,311,967	1,574,952		1,940,493	0	1,666,302	1,985,458	0	1,708,942
Total Funding		1,311,967	1,574,952		1,940,493	0	1,666,302	1,985,458	0	1,708,942
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,311,967	1,574,952		1,940,493	0	1,666,302	1,985,458	0	1,708,942

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$261,034.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	318,700	355,829	354,429	487,262	0	369,586	499,033	0	378,654
#Positions		5	5	5	6	0	5	6	0	5
Personal Services Matching	5010003	85,331	87,398	93,408	121,647	0	94,686	124,019	0	96,384
Operating Expenses	5020002	60,267	65,200	65,200	67,156	0	67,156	69,112	0	67,417
Conference & Travel Expenses	5050009	10,199	11,500	11,500	11,845	0	11,845	12,190	0	11,891
Professional Fees	5060010	3,344	7,500	7,500	7,725	0	7,725	7,950	0	7,755
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,328	7,000	7,000	7,210	0	7,000	7,426	0	7,000
Total		483,169	534,427	539,037	702,845	0	557,998	719,730	0	569,101

Funding Sources										
State Central Services	4000035	483,169	534,427		702,845	0	557,998	719,730	0	569,101
Total Funding		483,169	534,427		702,845	0	557,998	719,730	0	569,101
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		483,169	534,427		702,845	0	557,998	719,730	0	569,101

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$15,120.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	345,876	491,726	490,326	640,640	0	523,146	656,532	0	533,644
#Positions		11	11	11	11	0	11	11	0	11
Extra Help	5010001	0	10,000	10,000	14,000	0	10,340	14,420	0	14,000
#Extra Help		0	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	114,052	138,721	156,904	177,106	0	155,969	180,114	0	158,619
Operating Expenses	5020002	70,192	75,999	75,999	78,278	0	78,278	80,558	0	80,558
Conference & Travel Expenses	5050009	1,576	16,000	16,000	16,480	0	16,480	16,974	0	16,974
Professional Fees	5060010	5,264	10,600	10,600	85,918	0	85,918	11,246	0	11,246
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	2,238,266	3,077,986	3,077,986	3,170,326	0	3,137,892	3,265,436	0	3,192,982
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,775,226	3,821,032	3,837,815	4,182,748	0	4,008,023	4,225,280	0	4,008,023

Funding Sources										
Fund Balance	4000005	4,310,654	3,739,334		2,123,025	0	2,123,025	145,000	0	319,725
Special Revenue	4000030	114,183	115,000		115,000	0	115,000	115,000	0	115,000
State Administration of Justice	4000470	2,089,723	2,089,723		2,089,723	0	2,089,723	2,089,723	0	2,089,723
Total Funding		6,514,560	5,944,057		4,327,748	0	4,327,748	2,349,723	0	2,524,448
Excess Appropriation/(Funding)		(3,739,334)	(2,123,025)		(145,000)	0	(319,725)	1,875,557	0	1,483,575
Grand Total		2,775,226	3,821,032		4,182,748	0	4,008,023	4,225,280	0	4,008,023

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$916,929.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	146,650	215,000	215,000	290,000	0	290,000	298,700	0	298,700
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	50,000	50,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	0	0	0	0	0	0
Total		146,650	290,000	290,000	290,000	0	290,000	298,700	0	298,700

Funding Sources										
Federal Revenue	4000020	146,650	290,000		290,000	0	290,000	298,700	0	298,700
Total Funding		146,650	290,000		290,000	0	290,000	298,700	0	298,700
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		146,650	290,000		290,000	0	290,000	298,700	0	298,700

No Executive Recommendation made on this appropriation.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$143,350.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 1PH - Victims Reparations - Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	26,620	29,697	28,797	36,584	0	31,425	37,404	0	32,127
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	9,589	9,742	10,083	11,949	0	10,983	12,101	0	11,114
Operating Expenses	5020002	223	26,900	26,900	26,900	0	26,900	26,900	0	26,900
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	1,289,240	1,413,799	1,413,799	1,456,213	0	1,456,213	1,499,899	0	1,499,899
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,325,672	1,480,138	1,479,579	1,531,646	0	1,525,521	1,576,304	0	1,570,040
Funding Sources										
Federal Revenue	4000020	1,325,672	1,480,138		1,531,646	0	1,525,521	1,576,304	0	1,570,040
Total Funding		1,325,672	1,480,138		1,531,646	0	1,525,521	1,576,304	0	1,570,040
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,325,672	1,480,138		1,531,646	0	1,525,521	1,576,304	0	1,570,040

No Executive Recommendation made on this appropriation.

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.

Special Language provides for carry forward of appropriation. For FY09, the amount carried forward was \$151,614.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 2YK - Spyware Monitoring

Funding Sources: SSM - Spyware Monitoring Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring 5900046	0	0	0	95,985	0	32,995	0	0	65,990
Total	0	0	0	95,985	0	32,995	0	0	65,990

Funding Sources									
Special Revenue 4000030	0	0		95,985	0	32,995	0	0	65,990
Total Funding	0	0		95,985	0	32,995	0	0	65,990
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		95,985	0	32,995	0	0	65,990

No Executive Recommendation made on this appropriation.

This was a biennial appropriation. For FY09, the amount carried forward was \$100,000.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to authorize approximately one-third (1/3) of the total appropriation for fiscal year 2010 and the remaining two-thirds (2/3) for fiscal year 2011 per the Agency's request, and discontinues Special Language provisions for carry forward of appropriation.

Analysis of Budget Request

Appropriation: 2YM - Spyware Monitoring-State
Funding Sources: HUA - Miscellaneous Agencies Fund

Act 2255 of 2005, The Consumer Protection Against Computer Spyware Act established the Spyware Monitoring Program to be enforced by the Attorney General's Office. This program safeguards Arkansas consumers from the unauthorized installation of spyware. Spyware is software that causes unwanted advertising pop-ups, collects personal information and changes the configurations of your computer without your consent.

The Agency Request provides to discontinue this appropriation and to transfer the remaining funds to Spyware Monitoring (Appropriation 2YK) to provide for continued enforcement of the Consumer Protection Against Computer Spyware Act (A.C.A. § 4-111-101 et seq.) The Agency has requested Special Language that would provide for this transfer.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YM - Spyware Monitoring-State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring-State	5900046	4,015	0	0	0	0	0	0	0	0
Total		4,015	0	0	0	0	0	0	0	0
Funding Sources										
Fund Balance	4000005	0	95,985		0	0	0	0	0	0
General Revenue	4000010	100,000	0		0	0	0	0	0	0
Total Funding		100,000	95,985		0	0	0	0	0	0
Excess Appropriation/(Funding)		(95,985)	(95,985)		0	0	0	0	0	0
Grand Total		4,015	0		0	0	0	0	0	0

This appropriation was discontinued and the remaining funds transferred to Spyware Monitoring (Appropriation 2YK) to provide for continued enforcement of the Consumer Protection Against Computer Spyware Act (A.C.A. § 4-111-101 et seq.)

This was a biennial appropriation. For FY09, the amount carried forward was \$95,985.

Appropriation Summary

Appropriation: 38U - Internet Crime Child

Funding Sources: FAY - Internet Crimes Federal

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	45,450	0	45,450	0	45,450	45,450	0	45,450
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	4,550	0	4,550	0	4,550	4,550	0	4,550
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	50,000	0	50,000	0	50,000	50,000	0	50,000

Funding Sources										
Federal Revenue	4000020	0	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		0	50,000		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.

Budget exceeds Authorized Appropriation in Operating Expenses and Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.