

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
004 Attorney General - Administration	12,709,479	135	13,529,358	135	14,213,486	135	14,270,756	135	0	0	14,519,864	135	14,270,756	135	0	0	14,790,092	135
188 Medicaid Fraud - Federal	1,368,195	17	1,658,259	17	1,708,942	17	1,706,314	17	0	0	1,740,237	17	1,706,314	17	0	0	1,772,504	17
189 Medicaid Fraud - State	514,540	5	533,598	5	569,101	5	570,953	5	0	0	581,484	5	570,953	5	0	0	593,173	5
1PE Victims Reparations Program	2,591,324	10	3,951,395	11	4,008,023	11	4,010,858	11	0	0	4,024,906	11	4,010,858	11	0	0	4,040,472	11
1PF Medicaid Fraud - Indirect Costs	192,789	0	298,700	0	298,700	0	298,700	0	0	0	298,700	0	298,700	0	0	0	298,700	0
1PH Victims Reparations - Federal	1,346,469	1	1,565,114	1	1,570,040	1	1,569,076	1	0	0	1,570,675	1	1,569,076	1	0	0	1,571,586	1
2YK Spyware Monitoring	465	0	65,990	0	65,990	0	65,990	0	0	0	65,990	0	65,990	0	0	0	65,990	0
38U Internet Crime Child	30,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Total	18,753,261	168	21,602,414	169	22,484,282	169	22,542,647	169	0	0	22,851,856	169	22,542,647	169	0	0	23,182,517	169

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	3,352,919	15.4	2,961,850	12.4		2,215,178	9.2	0	0.0	2,215,178	9.1	1,409,043	6.1	0	0.0	1,394,995	5.9
Federal Revenue	4000020	2,937,453	13.5	3,522,073	14.8		3,624,090	15.1	0	0.0	3,659,612	15.1	3,624,090	15.7	0	0.0	3,692,790	15.6
Special Revenue	4000030	110,997	0.5	180,990	0.8		180,990	0.8	0	0.0	180,990	0.7	180,990	0.8	0	0.0	180,990	0.8
State Central Services	4000035	13,224,019	60.9	14,062,956	59.0		14,841,709	62.0	0	0.0	15,101,348	62.3	14,841,709	64.1	0	0.0	15,383,265	64.8
State Administration of Justice	4000470	2,089,723	9.6	3,089,723	13.0		3,089,723	12.9	0	0.0	3,089,723	12.7	3,089,723	13.3	0	0.0	3,089,723	13.0
Total Funds		21,715,111	100.0	23,817,592	100.0		23,951,690	100.0	0	0.0	24,246,851	100.0	23,145,555	100.0	0	0.0	23,741,763	100.0
Excess Appropriation/(Funding)		(2,961,850)		(2,215,178)			(1,409,043)		0		(1,394,995)		(602,908)		0		(559,246)	
Grand Total		18,753,261		21,602,414			22,542,647		0		22,851,856		22,542,647		0		23,182,517	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	8,361,959	8,506,973	9,133,858	9,105,095	0	9,319,993	9,105,095	0	9,545,642
#Positions		135	135	135	135	0	135	135	0	135
Extra Help	5010001	17,021	37,224	37,224	37,224	0	37,224	37,224	0	37,224
#Extra Help		3	8	8	8	0	8	8	0	8
Personal Services Matching	5010003	2,176,500	2,348,084	2,405,327	2,491,360	0	2,525,570	2,491,360	0	2,570,149
Operating Expenses	5020002	1,590,793	1,862,342	1,862,342	1,960,342	0	1,960,342	1,960,342	0	1,960,342
Conference & Travel Expenses	5050009	81,538	100,167	100,167	100,167	0	100,167	100,167	0	100,167
Professional Fees	5060010	386,506	476,568	476,568	476,568	0	476,568	476,568	0	476,568
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	95,162	198,000	198,000	100,000	0	100,000	100,000	0	100,000
Total		12,709,479	13,529,358	14,213,486	14,270,756	0	14,519,864	14,270,756	0	14,790,092
Funding Sources										
State Central Services	4000035	12,709,479	13,529,358		14,270,756	0	14,519,864	14,270,756	0	14,790,092
Total Funding		12,709,479	13,529,358		14,270,756	0	14,519,864	14,270,756	0	14,790,092
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		12,709,479	13,529,358		14,270,756	0	14,519,864	14,270,756	0	14,790,092

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal

Funding Sources: FAY - Medicaid Operations Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,045,898	1,048,941	1,090,675	1,081,877	0	1,111,696	1,081,877	0	1,138,615
#Positions		17	17	17	17	0	17	17	0	17
Extra Help	5010001	18,990	29,870	29,870	29,870	0	29,870	29,870	0	29,870
#Extra Help		2	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	269,273	287,517	296,466	302,636	0	306,740	302,636	0	312,088
Operating Expenses	5020002	12,681	202,286	202,286	202,286	0	202,286	202,286	0	202,286
Conference & Travel Expenses	5050009	7,191	37,206	37,206	37,206	0	37,206	37,206	0	37,206
Professional Fees	5060010	87	24,856	24,856	24,856	0	24,856	24,856	0	24,856
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	14,075	27,583	27,583	27,583	0	27,583	27,583	0	27,583
Total		1,368,195	1,658,259	1,708,942	1,706,314	0	1,740,237	1,706,314	0	1,772,504
Funding Sources										
Federal Revenue	4000020	1,368,195	1,658,259		1,706,314	0	1,740,237	1,706,314	0	1,772,504
Total Funding		1,368,195	1,658,259		1,706,314	0	1,740,237	1,706,314	0	1,772,504
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,368,195	1,658,259		1,706,314	0	1,740,237	1,706,314	0	1,772,504

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	343,788	345,713	378,654	376,653	0	385,755	376,653	0	395,582
#Positions		5	5	5	5	0	5	5	0	5
Personal Services Matching	5010003	87,476	93,822	96,384	100,237	0	101,666	100,237	0	103,528
Operating Expenses	5020002	66,549	67,417	67,417	67,417	0	67,417	67,417	0	67,417
Conference & Travel Expenses	5050009	9,960	11,891	11,891	11,891	0	11,891	11,891	0	11,891
Professional Fees	5060010	2,075	7,755	7,755	7,755	0	7,755	7,755	0	7,755
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	4,692	7,000	7,000	7,000	0	7,000	7,000	0	7,000
Total		514,540	533,598	569,101	570,953	0	581,484	570,953	0	593,173

Funding Sources										
State Central Services	4000035	514,540	533,598		570,953	0	581,484	570,953	0	593,173
Total Funding		514,540	533,598		570,953	0	581,484	570,953	0	593,173
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		514,540	533,598		570,953	0	581,484	570,953	0	593,173

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	364,588	484,379	533,644	533,643	0	545,667	533,643	0	558,596
#Positions		10	11	11	11	0	11	11	0	11
Extra Help	5010001	0	14,000	14,000	14,000	0	14,000	14,000	0	14,000
#Extra Help		0	2	2	2	0	2	2	0	2
Personal Services Matching	5010003	114,279	151,256	158,619	161,455	0	163,479	161,455	0	166,116
Operating Expenses	5020002	55,979	80,558	80,558	80,558	0	80,558	80,558	0	80,558
Conference & Travel Expenses	5050009	5,887	16,974	16,974	16,974	0	16,974	16,974	0	16,974
Professional Fees	5060010	45,793	11,246	11,246	11,246	0	11,246	11,246	0	11,246
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	2,004,798	3,192,982	3,192,982	3,192,982	0	3,192,982	3,192,982	0	3,192,982
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,591,324	3,951,395	4,008,023	4,010,858	0	4,024,906	4,010,858	0	4,040,472

Funding Sources										
Fund Balance	4000005	3,352,919	2,961,850		2,215,178	0	2,215,178	1,409,043	0	1,394,995
Special Revenue	4000030	110,532	115,000		115,000	0	115,000	115,000	0	115,000
State Administration of Justice	4000470	2,089,723	3,089,723		3,089,723	0	3,089,723	3,089,723	0	3,089,723
Total Funding		5,553,174	6,166,573		5,419,901	0	5,419,901	4,613,766	0	4,599,718
Excess Appropriation/(Funding)		(2,961,850)	(2,215,178)		(1,409,043)	0	(1,394,995)	(602,908)	0	(559,246)
Grand Total		2,591,324	3,951,395		4,010,858	0	4,024,906	4,010,858	0	4,040,472

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	192,789	298,700	298,700	298,700	0	298,700	298,700	0	298,700
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
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		192,789	298,700	298,700	298,700	0	298,700	298,700	0	298,700
Funding Sources										
Federal Revenue	4000020	192,789	298,700		298,700	0	298,700	298,700	0	298,700
Total Funding		192,789	298,700		298,700	0	298,700	298,700	0	298,700
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		192,789	298,700		298,700	0	298,700	298,700	0	298,700

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PH - Victims Reparations - Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	27,906	27,942	32,127	31,227	0	32,707	31,227	0	33,464
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	9,877	10,373	11,114	11,050	0	11,169	11,050	0	11,323
Operating Expenses	5020002	0	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	1,031,981	1,499,899	1,499,899	1,499,899	0	1,499,899	1,499,899	0	1,499,899
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	276,705	0	0	0	0	0	0	0	0
Total		1,346,469	1,565,114	1,570,040	1,569,076	0	1,570,675	1,569,076	0	1,571,586
Funding Sources										
Federal Revenue	4000020	1,346,469	1,565,114		1,569,076	0	1,570,675	1,569,076	0	1,571,586
Total Funding		1,346,469	1,565,114		1,569,076	0	1,570,675	1,569,076	0	1,571,586
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,346,469	1,565,114		1,569,076	0	1,570,675	1,569,076	0	1,571,586

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2YK - Spyware Monitoring

Funding Sources: SSM - Spyware Monitoring Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring 5900046	465	65,990	65,990	65,990	0	65,990	65,990	0	65,990
Total	465	65,990	65,990	65,990	0	65,990	65,990	0	65,990

Funding Sources									
Special Revenue 4000030	465	65,990		65,990	0	65,990	65,990	0	65,990
Total Funding	465	65,990		65,990	0	65,990	65,990	0	65,990
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	465	65,990		65,990	0	65,990	65,990	0	65,990

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 38U - Internet Crime Child

Funding Sources: FAY - Internet Crimes Federal

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	27,784	0	45,450	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	2,216	0	4,550	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		30,000	0	50,000	50,000	0	50,000	50,000	0	50,000
Funding Sources										
Federal Revenue	4000020	30,000	0		50,000	0	50,000	50,000	0	50,000
Total Funding		30,000	0		50,000	0	50,000	50,000	0	50,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		30,000	0		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.