

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
004 Attorney General - Administration	13,758,494	135	13,773,895	135	14,790,092	135	15,004,494	135	0	0	15,236,083	135	15,012,468	135	0	0	15,244,058	135
188 Medicaid Fraud - Federal	1,455,240	17	1,712,486	17	1,772,504	17	1,799,945	17	0	0	1,827,504	17	1,801,289	17	0	0	1,828,848	17
189 Medicaid Fraud - State	536,455	5	570,158	5	593,173	5	602,025	5	0	0	611,619	5	602,147	5	0	0	611,741	5
1PE Victims Reparations Program	2,718,578	11	3,777,143	11	4,040,472	11	4,055,252	11	0	0	4,068,848	11	4,056,107	11	0	0	4,069,702	11
1PF Medicaid Fraud - Indirect Costs	257,633	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	1,219,897	1	1,571,259	1	1,571,586	1	1,572,608	1	0	0	1,573,404	1	1,572,608	1	0	0	1,573,404	1
2YK Spyware Monitoring	503	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	10,971	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Total	19,957,771	169	21,819,631	169	23,182,517	169	23,449,014	169	0	0	23,732,148	169	23,459,309	169	0	0	23,742,443	169

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,772,453	12.6	2,031,147	9.3		67,577	0.3	0	0	67,577	0.3	0	0.0	0	0.0
Federal Revenue	4000020	2,943,741	13.4	3,632,445	16.6		3,721,253	17.5	0	0	3,749,608	17.4	3,722,597	17.5	0	17.5
Special Revenue	4000030	91,294	0.4	165,990	0.8		165,990	0.8	0	0	165,990	0.8	165,990	0.8	0	0.8
State Central Services	4000035	14,294,949	65.0	14,344,053	65.5		15,606,519	73.4	0	0	15,847,702	73.6	15,614,615	73.6	0	73.8
State Administration of Justice	4000470	1,886,481	8.6	1,713,573	7.8		1,713,573	8.1	0	0	1,713,573	8.0	1,713,573	8.1	0	8.0
Total Funds		21,988,918	100.0	21,887,208	100.0		21,274,912	100.0	0	0	21,544,450	100.0	21,216,775	100.0	0	100.0
Excess Appropriation/(Funding)		(2,031,147)		(67,577)			2,174,102		0		2,187,698		2,242,534		0	2,256,129
Grand Total		19,957,771		21,819,631			23,449,014		0		23,732,148		23,459,309		0	23,742,443

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	8,883,899	8,566,944	9,545,642	9,545,642	0	9,735,476	9,551,742	0	9,741,576
#Positions		135	135	135	135	0	135	135	0	135
Extra Help	5010001	34,982	37,224	37,224	37,224	0	37,224	37,224	0	37,224
#Extra Help		4	6	8	8	0	8	8	0	8
Personal Services Matching	5010003	2,529,388	2,532,650	2,570,149	2,784,551	0	2,826,306	2,786,425	0	2,828,181
Operating Expenses	5020002	1,671,622	1,960,342	1,960,342	1,960,342	0	1,960,342	1,960,342	0	1,960,342
Conference & Travel Expenses	5050009	82,766	100,167	100,167	100,167	0	100,167	100,167	0	100,167
Professional Fees	5060010	462,508	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	93,329	100,000	100,000	100,000	0	100,000	100,000	0	100,000
Total		13,758,494	13,773,895	14,790,092	15,004,494	0	15,236,083	15,012,468	0	15,244,058
Funding Sources										
State Central Services	4000035	13,758,494	13,773,895		15,004,494	0	15,236,083	15,012,468	0	15,244,058
Total Funding		13,758,494	13,773,895		15,004,494	0	15,236,083	15,012,468	0	15,244,058
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		13,758,494	13,773,895		15,004,494	0	15,236,083	15,012,468	0	15,244,058

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal

Funding Sources: FAY - Medicaid Operations Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,111,464	1,071,349	1,138,615	1,139,315	0	1,161,869	1,140,415	0	1,162,969
#Positions		17	17	17	17	0	17	17	0	17
Extra Help	5010001	14,295	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	316,065	319,336	312,088	338,829	0	343,834	339,073	0	344,078
Operating Expenses	5020002	12,308	202,286	202,286	202,286	0	202,286	202,286	0	202,286
Conference & Travel Expenses	5050009	1,108	37,206	37,206	37,206	0	37,206	37,206	0	37,206
Professional Fees	5060010	0	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	0	27,583	27,583	27,583	0	27,583	27,583	0	27,583
Total		1,455,240	1,712,486	1,772,504	1,799,945	0	1,827,504	1,801,289	0	1,828,848
Funding Sources										
Federal Revenue	4000020	1,455,240	1,712,486		1,799,945	0	1,827,504	1,801,289	0	1,828,848
Total Funding		1,455,240	1,712,486		1,799,945	0	1,827,504	1,801,289	0	1,828,848
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,455,240	1,712,486		1,799,945	0	1,827,504	1,801,289	0	1,828,848

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	377,938	370,575	395,582	395,582	0	403,434	395,682	0	403,534
#Positions		5	5	5	5	0	5	5	0	5
Personal Services Matching	5010003	104,435	105,520	103,528	112,380	0	114,122	112,402	0	114,144
Operating Expenses	5020002	48,174	67,417	67,417	67,417	0	67,417	67,417	0	67,417
Conference & Travel Expenses	5050009	1,883	11,891	11,891	11,891	0	11,891	11,891	0	11,891
Professional Fees	5060010	4,025	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	0	7,000	7,000	7,000	0	7,000	7,000	0	7,000
Total		536,455	570,158	593,173	602,025	0	611,619	602,147	0	611,741
Funding Sources										
State Central Services	4000035	536,455	570,158		602,025	0	611,619	602,147	0	611,741
Total Funding		536,455	570,158		602,025	0	611,619	602,147	0	611,741
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		536,455	570,158		602,025	0	611,619	602,147	0	611,741

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	484,401	473,145	558,596	559,996	0	571,122	560,696	0	571,822
#Positions		11	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	152,632	157,438	166,116	179,496	0	181,966	179,651	0	182,120
Operating Expenses	5020002	59,701	80,558	80,558	80,558	0	80,558	80,558	0	80,558
Conference & Travel Expenses	5050009	539	16,974	16,974	16,974	0	16,974	16,974	0	16,974
Professional Fees	5060010	3,099	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	2,018,206	3,023,782	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		2,718,578	3,777,143	4,040,472	4,055,252	0	4,068,848	4,056,107	0	4,069,702

Funding Sources										
Fund Balance	4000005	2,772,453	2,031,147		67,577	0	67,577	0	0	0
Special Revenue	4000030	90,791	100,000		100,000	0	100,000	100,000	0	100,000
State Administration of Justice	4000470	1,886,481	1,713,573		1,713,573	0	1,713,573	1,713,573	0	1,713,573
Total Funding		4,749,725	3,844,720		1,881,150	0	1,881,150	1,813,573	0	1,813,573
Excess Appropriation/(Funding)		(2,031,147)	(67,577)		2,174,102	0	2,187,698	2,242,534	0	2,256,129
Grand Total		2,718,578	3,777,143		4,055,252	0	4,068,848	4,056,107	0	4,069,702

FY2012 Actual and FY2013 Budgeted Appropriations that receive Administration of Justice Funds have been reduced proportionately based on available funding in accordance with A.C.A. 16-10-312. Base level appropriations reflect the maximum allocations authorized by Act 281 (60) of 2012.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	257,633	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		257,633	298,700	298,700	298,700	0	298,700	298,700	0	298,700
Funding Sources										
Federal Revenue	4000020	257,633	298,700		298,700	0	298,700	298,700	0	298,700
Total Funding		257,633	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		257,633	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	7,148	32,564	33,464	33,464	0	34,115	33,464	0	34,115
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	5,447	11,896	11,323	12,345	0	12,490	12,345	0	12,490
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	1,207,302	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
Total		1,219,897	1,571,259	1,571,586	1,572,608	0	1,573,404	1,572,608	0	1,573,404
Funding Sources										
Federal Revenue	4000020	1,219,897	1,571,259		1,572,608	0	1,573,404	1,572,608	0	1,573,404
Total Funding		1,219,897	1,571,259		1,572,608	0	1,573,404	1,572,608	0	1,573,404
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,219,897	1,571,259		1,572,608	0	1,573,404	1,572,608	0	1,573,404

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2YK - Spyware Monitoring

Funding Sources: SSM - Spyware Monitoring Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring	5900046	503	65,990	65,990	65,990	0	65,990	65,990	0	65,990
Total		503	65,990	65,990	65,990	0	65,990	65,990	0	65,990

Funding Sources										
Special Revenue	4000030	503	65,990		65,990	0	65,990	65,990	0	65,990
Total Funding		503	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		503	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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	10,971	45,450	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	0	4,550	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		10,971	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Funding Sources										
Federal Revenue	4000020	10,971	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		10,971	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		10,971	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.