

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
004 Attorney General - Administration	14,796,036	140	15,629,061	140	15,578,954	140	16,561,177	142	0	0	16,561,177	142	16,602,982	142	0	0	16,602,982	142
188 Medicaid Fraud - Federal	1,542,339	17	1,832,234	17	1,828,848	17	1,848,864	17	0	0	1,848,864	17	1,849,232	17	0	0	1,849,232	17
189 Medicaid Fraud - State	564,831	5	613,170	5	611,741	5	617,927	5	0	0	617,927	5	618,786	5	0	0	618,786	5
1PE Victims Reparations Program	3,164,176	11	2,164,723	11	4,069,702	11	3,951,935	9	0	0	3,951,935	9	3,951,935	9	0	0	3,951,935	9
1PF Medicaid Fraud - Indirect Costs	236,062	0	298,700	0	298,700	0	465,571	0	0	0	465,571	0	479,538	0	0	0	479,538	0
1PH Victims Reparations - Federal	1,070,286	1	1,572,441	1	1,573,404	1	1,573,674	1	0	0	1,573,674	1	1,573,674	1	0	0	1,573,674	1
2YK Spyware Monitoring	578	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	34,017	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
N33 Crime Victim Reparations - STATE	0	0	0	0	0	0	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0
Total	21,408,325	174	22,226,319	174	24,077,339	174	28,135,138	174	0	0	25,135,138	174	28,192,137	174	0	0	25,192,137	174

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	1,310,772	6.1	110,077	0.5		69,087	0.3	0	0.0	69,087	0.3	0	0.0	0	0.0	0	0.0
Federal Revenue	4000020	2,882,704	13.4	3,753,375	16.8		3,938,109	14.9	0	0.0	3,938,109	16.8	3,952,444	15.0	0	0.0	3,952,444	16.9
Special Revenue	4000030	91,977	0.4	100,000	0.4		100,000	0.4	0	0.0	100,000	0.4	100,000	0.4	0	0.0	100,000	0.4
State Central Services	4000035	15,360,867	71.4	16,242,231	72.9		20,179,104	76.5	0	0.0	17,179,104	73.5	20,221,768	76.7	0	0.0	17,221,768	73.7
Governor's Emergency Fund	4000275	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
State Administration of Justice	4000470	1,772,082	8.2	2,089,723	9.4		2,089,723	7.9	0	0.0	2,089,723	8.9	2,089,723	7.9	0	0.0	2,089,723	8.9
Total Funds		21,518,402	100.0	22,295,406	100.0		26,376,023	100.0	0	0.0	23,376,023	100.0	26,363,935	100.0	0	0.0	23,363,935	100.0
Excess Appropriation/(Funding)		(110,077)		(69,087)			1,759,115		0		1,759,115		1,828,202		0		1,828,202	
Grand Total		21,408,325		22,226,319			28,135,138		0		25,135,138		28,192,137		0		25,192,137	

No Executive Recommendations on these appropriations.

Variance in fund balance due to unfunded appropriation in FC's (1PE) Victims Reparations Program and (2YK) Spyware Monitoring.

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	9,375,347	10,005,273	10,005,273	10,226,425	0	10,226,425	10,232,925	0	10,232,925
#Positions		140	140	140	142	0	142	142	0	142
Extra Help	5010001	32,935	37,224	37,224	37,224	0	37,224	37,224	0	37,224
#Extra Help		5	8	8	8	0	8	8	0	8
Personal Services Matching	5010003	2,790,696	2,949,487	2,899,380	2,993,625	0	2,993,625	2,995,482	0	2,995,482
Operating Expenses	5020002	2,038,090	1,960,342	1,960,342	2,409,168	0	2,409,168	2,431,116	0	2,431,116
Conference & Travel Expenses	5050009	95,812	100,167	100,167	121,167	0	121,167	122,667	0	122,667
Professional Fees	5060010	388,492	476,568	476,568	638,568	0	638,568	643,568	0	643,568
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	74,664	100,000	100,000	135,000	0	135,000	140,000	0	140,000
Total		14,796,036	15,629,061	15,578,954	16,561,177	0	16,561,177	16,602,982	0	16,602,982
Funding Sources										
State Central Services	4000035	14,796,036	15,629,061		16,561,177	0	16,561,177	16,602,982	0	16,602,982
Total Funding		14,796,036	15,629,061		16,561,177	0	16,561,177	16,602,982	0	16,602,982
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,796,036	15,629,061		16,561,177	0	16,561,177	16,602,982	0	16,602,982

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal

Funding Sources: FAY - Medicaid Operations Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,156,750	1,161,869	1,162,969	1,173,475	0	1,173,475	1,173,775	0	1,173,775
#Positions		17	17	17	17	0	17	17	0	17
Extra Help	5010001	20,898	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	345,240	348,564	344,078	353,588	0	353,588	353,656	0	353,656
Operating Expenses	5020002	15,045	202,286	202,286	202,286	0	202,286	202,286	0	202,286
Conference & Travel Expenses	5050009	4,292	37,206	37,206	37,206	0	37,206	37,206	0	37,206
Professional Fees	5060010	114	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		1,542,339	1,832,234	1,828,848	1,848,864	0	1,848,864	1,849,232	0	1,849,232
Funding Sources										
Federal Revenue	4000020	1,542,339	1,832,234		1,848,864	0	1,848,864	1,849,232	0	1,849,232
Total Funding		1,542,339	1,832,234		1,848,864	0	1,848,864	1,849,232	0	1,849,232
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,542,339	1,832,234		1,848,864	0	1,848,864	1,849,232	0	1,849,232

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.
No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	379,106	403,534	403,534	406,641	0	406,641	407,341	0	407,341
#Positions		5	5	5	5	0	5	5	0	5
Personal Services Matching	5010003	110,778	115,573	114,144	117,223	0	117,223	117,382	0	117,382
Operating Expenses	5020002	66,248	67,417	67,417	67,417	0	67,417	67,417	0	67,417
Conference & Travel Expenses	5050009	8,699	11,891	11,891	11,891	0	11,891	11,891	0	11,891
Professional Fees	5060010	0	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		564,831	613,170	611,741	617,927	0	617,927	618,786	0	618,786
Funding Sources										
State Central Services	4000035	564,831	613,170		617,927	0	617,927	618,786	0	618,786
Total Funding		564,831	613,170		617,927	0	617,927	618,786	0	618,786
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		564,831	613,170		617,927	0	617,927	618,786	0	618,786

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	409,507	570,522	571,822	449,217	0	449,217	449,217	0	449,217
#Positions		11	11	11	9	0	9	9	0	9
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	147,158	184,156	182,120	186,958	0	186,958	186,958	0	186,958
Operating Expenses	5020002	34,034	80,558	80,558	80,558	0	80,558	80,558	0	80,558
Conference & Travel Expenses	5050009	544	16,974	16,974	16,974	0	16,974	16,974	0	16,974
Professional Fees	5060010	2,376	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	2,570,557	1,287,267	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		3,164,176	2,164,723	4,069,702	3,951,935	0	3,951,935	3,951,935	0	3,951,935

Funding Sources									
Fund Balance	4000005	1,217,334	17,217		42,217	0	42,217	0	0
Special Revenue	4000030	91,977	100,000		100,000	0	100,000	100,000	0
Governor's Emergency Fund	4000275	100,000	0		0	0	0	0	0
State Administration of Justice	4000470	1,772,082	2,089,723		2,089,723	0	2,089,723	2,089,723	0
Total Funding		3,181,393	2,206,940		2,231,940	0	2,231,940	2,189,723	0
Excess Appropriation/(Funding)		(17,217)	(42,217)		1,719,995	0	1,719,995	1,762,212	0
Grand Total		3,164,176	2,164,723		3,951,935	0	3,951,935	3,951,935	0

No Executive Recommendation made on this appropriation.

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	236,062	298,700	298,700	465,571	0	465,571	479,538	0	479,538
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		236,062	298,700	298,700	465,571	0	465,571	479,538	0	479,538
Funding Sources										
Federal Revenue	4000020	236,062	298,700		465,571	0	465,571	479,538	0	479,538
Total Funding		236,062	298,700		465,571	0	465,571	479,538	0	479,538
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		236,062	298,700		465,571	0	465,571	479,538	0	479,538

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 1PH - Victims Reparations - Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	29,199	33,215	34,115	34,115	0	34,115	34,115	0	34,115
#Positions		1	1	1	1	0	1	1	0	1
Personal Services Matching	5010003	11,560	12,427	12,490	12,760	0	12,760	12,760	0	12,760
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	1,029,527	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		1,070,286	1,572,441	1,573,404	1,573,674	0	1,573,674	1,573,674	0	1,573,674
Funding Sources										
Federal Revenue	4000020	1,070,286	1,572,441		1,573,674	0	1,573,674	1,573,674	0	1,573,674
Total Funding		1,070,286	1,572,441		1,573,674	0	1,573,674	1,573,674	0	1,573,674
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,070,286	1,572,441		1,573,674	0	1,573,674	1,573,674	0	1,573,674

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 2YK - Spyware Monitoring

Funding Sources: SSM - Spyware Monitoring Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Spyware Monitoring	5900046	578	65,990	65,990	65,990	0	65,990	65,990	0	65,990
Total		578	65,990	65,990	65,990	0	65,990	65,990	0	65,990

Funding Sources										
Fund Balance	4000005	93,438	92,860		26,870	0	26,870	0	0	0
Total Funding		93,438	92,860		26,870	0	26,870	0	0	0
Excess Appropriation/(Funding)		(92,860)	(26,870)		39,120	0	39,120	65,990	0	65,990
Grand Total		578	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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	34,017	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		34,017	50,000	50,000	50,000	0	50,000	50,000	0	50,000
Funding Sources										
Federal Revenue	4000020	34,017	50,000		50,000	0	50,000	50,000	0	50,000
Total Funding		34,017	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		34,017	50,000		50,000	0	50,000	50,000	0	50,000

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: N33 - Crime Victim Reparations - STATE

Funding Sources: HSC - State Central Services

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Claims 5110015	0	0	0	3,000,000	0	0	3,000,000	0	0
Total	0	0	0	3,000,000	0	0	3,000,000	0	0
Funding Sources									
State Central Services 4000035	0	0		3,000,000	0	0	3,000,000	0	0
Total Funding	0	0		3,000,000	0	0	3,000,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		3,000,000	0	0	3,000,000	0	0

No Executive Recommendation on this appropriation.