

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The Attorney General's Office is the statutory legal counsel for the state officials, departments, institutions and agencies. This office also has the responsibility to administer the Crime Victims Reparation Program and protect the environment as well as the consumers of Arkansas. These statutory obligations are carried out by the following divisions:

- | | |
|-----------------------------------------|--------------------------------------|
| 1. Civil | 5. Criminal |
| 2. CoPS (Corrections and Public Safety) | 6. Opinions |
| 3. Consumer Protection | 7. CURAD (Utilities) |
| 4. Medicaid Fraud Control Unit | 8. Outreach (includes Crime Victims) |
| | 9. Administration |

We are requesting the continued funding of all our currently authorized positions in all of our appropriations for salaries and personal services matching. The amounts requested reflect an anticipated 2.8% pay increase for each year of the biennium.

We are requesting continued funding in our Appropriation 004 - Office of Attorney General, Appropriation 143 - Consumer Utilities Rate Advocacy, and Appropriation 144 - Consumer Protection for character 02-operating expense, character 09-conference fees and travel, character 10-professional fees and services and character 12-data processing supplies (appropriation 004 only) for the next biennium. Our request reflects the amount of funds necessary to restore these characters to the FY97 authorized level. We are not requesting increases in these areas above the FY97 level as we are continually trying to use the most economical resources available to provide these services.

Our office and storage rental expense is included in our 004-Appropriation Office of Attorney General and we are requesting an increase in this appropriation in the amounts of \$47,614 and \$58,578 respectively. We have a negotiated rental contract with the Catlett-Prien building (formerly Tower building) which we feel is competitive

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with the current market. This request for additional funds will allow us to continue in this location and will eliminate any future moving cost that might be incurred should we be required to vacate our present location.

The office respectfully request that our capital outlay appropriation be restored to our FY97 authorized level for the 1998-99 biennium. The office continues to upgrade its computer system as part of a five year plan to move from a WANG proprietary system to an open LAN system. The purchase of hardware and software to accomplish this transition are being made in their entirety through the existing years' capital outlay budget. This transition will be completed during the 98-99 biennium. The expenditures for each of those years will be in the neighborhood of \$100,000.00.

In addition to these computer purchases, the office incurs capital lease costs for our office copy machines, fax machines and postage machines at an annual cost of \$48,000. Our office expects to have to replace two of the office's cars during each year of the biennium at an estimated costs of \$12,000 each due to normal use. These major expenditures, along with normal minimal replacement of broken or damaged office furniture (these expenses are normally less than \$9,000 a year) will place our capital expenditures near the level of the 1996 fiscal year.

Appropriation 1PF - Medicaid Fraud Division - Indirect represent the federal funds we receive as indirect costs through the U.S. Department of Health and Human Services. We are requesting that our Character 11- Capital Outlay be restored to the FY97 level of \$25,000. This appropriation is strictly funded through the federal government and including capital outlay in this appropriation enables us to recover indirect capital costs we incur for this program.

We are requesting to add Appropriation 1PJ - Community Crime Prevention Law Education to our Appropriation Act. This appropriation represents federal funds received as a subgrant through the Department of Finance and Administration Drug Law Enforcement Program. Previously, this program has received appropriation through the submission of Miscellaneous Federal Grant (MFG) requests. However, because of the anticipated continuation of this funding through the 1999 state fiscal year we have elected to include this program in our Act in order to

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eliminate the continuous submission of MFG's to the PEER Review Committee and thereby reducing the time and assets of both our office and the Committee. The federal award has authorized funds in salaries, extra help, personal services matching, operating expenses, professional fees and service and capital outlay. We are requesting that three positions and two extra help positions continue to be authorized for this appropriation as well as continued authorization for personal services matching, operating expenses, professional fees and services, and capital outlay.

Our appropriation 188- Medicaid Fraud Division - Federal represents federal funds we receive as direct costs through the U.S. Department of Health and Human Services. Appropriation 189-Medicaid Fraud Division - State is the required 25% state match to these federal funds. This program, under the current administration has collected more than two million dollars in identified overpayments and has more than three million dollars in fines, penalties, and judgments. Along with the collection of overpayments for this program, the unit has also helped obtain 123 convictions for abuse and Medicaid fraud. The federal grant has increased for the Arkansas Medicaid Fraud Control Unit Program and, therefore, the state match to this program must be increased in order to meet our required 25% match. Due to the increase in activity for the unit, three additional positions were previously authorized through a Miscellaneous Federal Grant request. We are requesting that these positions continue to be authorized for this appropriation as well as continued authorization for extra help positions, personal services matching, operating expenses, professional fees and services, and capital outlay.

Each request in this budget is made in order that we may continue to provide our clients with representation they deserve and fulfill the statutory responsibilities of this office.

AGENCY Office of Attorney General	DIRECTOR Winston Bryant	AGENCY PROGRAM COMMENTARY BR21	PAGE 20
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OFFICE OF THE ATTORNEY GENERAL
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 2,457,573	\$ 1,222,982	\$ 445,148	\$ 4,125,703	\$ 10,376	\$ 430,705	\$ 441,081	\$ 3,684,622		

Revenues				Expenditures				Other Source:		
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	(Uses)
\$ 7,635,031	\$ 1,136,078	\$ 0	\$ 1,078,405	\$ 9,849,514	\$ 5,348,232	\$ 5,000	\$ 155,727	\$ 3,050,728	\$ 8,559,687	\$ (487,514)

Findings

EMPLOYEE SAVINGS BOND ACCOUNT - Review of the employee savings bond account revealed that the employees' equity in the account was not being reconciled to the bank balance. Additionally, the Agency does not monitor the bank balance of this account and as a result was assessed overdraft charges of \$58.50 during the fiscal year ended June 30, 1995.

Recommendations

Strengthen internal controls to ensure that proper accounting is maintained.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 053 - ATTORNEY GENERAL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>45</u>	<u>64</u>	<u>109</u>	<u>88%</u>
BLACK EMPLOYEES	<u>3</u>	<u>12</u>	<u>15</u>	<u>12%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>15</u>	<u>12%</u>
<u>08/10/96</u>			<u>TOTAL MINORITIES</u>	
DATE			<u>124</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Walter Bryant

AGENCY DIRECTOR

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Office of Attorney General (053)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Code	Name												
004	Office of the Attorney General	\$4,750,062	74	\$4,994,990	74	\$5,464,956	74	\$5,588,251	74				
143	Consumer Utilities Rate Advocacy Division	549,148	9	606,618	9	657,422	9	670,905	9				
144	Consumer Protection Division	540,169	13	562,060	13	609,793	13	623,459	13				
189	Medicaid Fraud Division-State	121,200	0	154,461	0	273,475	0	288,232	0				
188	Medicaid Fraud Division-Federal	870,345	21	910,992	18	1,240,912	21	1,302,940	21	No Executive Recommendation is made for this agency.			
1PE	Crime Victims Reparations Program	1,280,246	5	2,706,490	5	2,712,667	5	2,718,095	5				
1PF	Medicaid Fraud Division-Indirect Costs	249,723	0	205,000	0	205,000	0	205,000	0				
1PH	Crime Victims Reparations-Federal	927,821	1	972,211	1	973,883	1	974,877	1				
1PJ	Community Crime Prevention-Federal	180,282	3	107,329	3	190,077	3	200,077	3				
APPROPRIATIONS NOT REQUESTED:													
880	Law Education II	21,696	1	0	0	0	0	0	0				
TOTALS		\$9,490,692	127	\$11,220,151	123	\$12,328,185	126	\$12,571,836	126				
Funding Sources			% of Total		% of Total		% of Total		% of Total				
Fund Balances		\$1,613,690	13.7%	\$2,293,754	18.5%	\$1,147,264	8.5%	\$1,147,264	8.4%				
General Revenues													
Special Revenues		1,960,310	16.6%	1,560,000	12.6%	2,712,667	20.1%	2,718,095	19.8%				
Federal Funds		2,249,867	19.1%	2,195,532	17.8%	2,609,872	19.4%	2,682,894	19.6%				
Const. & Fiscal Agency Fund													
State Central Services Fund		5,960,579	50.6%	6,318,129	51.1%	7,005,646	52.0%	7,170,847	52.2%				
Non-Revenue Receipts													
Cash Funds													
Other													
Total Funding		11,784,446	100.0%	12,367,415	100.0%	13,475,449	100.0%	13,719,100	100.0%				
Excess Appr./ (Funding)		(2,293,754)		(1,147,264)		(1,147,264)		(1,147,264)					
TOTAL		\$9,490,692		\$11,220,151		\$12,328,185		\$12,571,836					
DEPARTMENT OFFICE OF ATTORNEY GENERAL (053)				DIRECTOR Winston Bryant, Attorney General					DEPARTMENT APPROPRIATION SUMMARY BR 40				

ARKANSAS BUDGET SYSTEM

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CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	2,885,834	3,224,850	3,175,890	3,381,341	0	3,381,341	3,475,980	0	3,475,980				
NUMBER OF POSITIONS	74	74	74	74	0	74	74	0	74				
EXTRA HELP	15,059	18,336	18,336	18,336	0	18,336	18,336	0	18,336				
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4				
PERSONAL SERV MATCHING	706,934	799,553	816,008	821,101	0	821,101	838,793	0	838,793				
OPERATING EXPENSES	517,260	403,952	542,265	403,952	138,313	542,265	403,952	138,313	542,265				
CONF FEES & TRAVEL	18,134	10,493	18,493	10,493	8,000	18,493	10,493	8,000	18,493				
PROF FEES & SERVICES	34,721	26,275	41,275	26,275	15,000	41,275	26,275	15,000	41,275				
CAPITAL OUTLAY	190,097	119,088	198,088	31,000	167,088	198,088	31,000	167,088	198,088				
DATA PROCESSING	6,125	5,267	9,267	5,267	4,000	9,267	5,267	4,000	9,267				
RENTAL EXPENSE	375,898	387,176	387,176	387,176	47,614	434,790	387,176	58,578	445,754				
TOTAL	4,750,062	4,994,990	5,206,798	5,084,941	380,015	5,464,956	5,197,272	390,979	5,588,251				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	4,750,062	4,994,990	*****	5,084,941	380,015	5,464,956	5,197,272	390,979	5,588,251				
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,750,062	4,994,990	*****	5,084,941	380,015	5,464,956	5,197,272	390,979	5,588,251				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,750,062	4,994,990	*****	5,084,941	380,015	5,464,956	5,197,272	390,979	5,588,251				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 004 OFFICE OF THE ATTORNEY GENERAL
 FUND HSC STATE CENTRAL SERV-(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	333,625	389,908	387,638	408,835	0	408,835	420,277	0	420,277				
NUMBER OF POSITIONS	9	9	9	9	0	9	9	0	9				
PERSONAL SERV MATCHING	72,265	95,930	99,478	99,499	0	99,499	101,540	0	101,540				
OPERATING EXPENSES	52,402	41,907	52,405	41,907	10,498	52,405	41,907	10,498	52,405				
CONF FEES & TRAVEL	8,190	8,561	8,561	8,561	0	8,561	8,561	0	8,561				
PROF FEES & SERVICES	82,666	70,312	88,122	70,312	17,810	88,122	70,312	17,810	88,122				
TOTAL	549,148	606,618	636,204	629,114	28,308	657,422	642,597	28,308	670,905				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	549,148	606,618	*****	629,114	28,308	657,422	642,597	28,308	670,905				
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	549,148	606,618	*****	629,114	28,308	657,422	642,597	28,308	670,905				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	549,148	606,618	*****	629,114	28,308	657,422	642,597	28,308	670,905				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 143 CONSUMER UTILITIES RATE ADVOCACY DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99			
REGULAR SALARIES	372,407	395,466	393,145	414,637	0	414,637	426,241	0	426,241							
NUMBER OF POSITIONS	13	13	13	13	0	13	13	0	13							
PERSONAL SERV MATCHING	96,187	108,935	113,669	112,586	0	112,586	114,648	0	114,648							
OPERATING EXPENSES	50,993	41,828	52,270	41,828	10,442	52,270	41,828	10,442	52,270							
CONF FEES & TRAVEL	1,497	4,034	4,034	4,034	0	4,034	4,034	0	4,034							
PROF FEES & SERVICES	19,085	11,797	26,266	11,797	14,469	26,266	11,797	14,469	26,266							
TOTAL	540,169	562,060	589,384	584,882	24,911	609,793	598,548	24,911	623,459							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	540,169	562,060	*****	584,882	24,911	609,793	598,548	24,911	623,459							
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	540,169	562,060	*****	584,882	24,911	609,793	598,548	24,911	623,459							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	540,169	562,060	*****	584,882	24,911	609,793	598,548	24,911	623,459							

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 144 CONSUMER PROTECTION DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			97-98 FISCAL YEAR			98-99 FISCAL YEAR			R E C O M M E N D A T I O N S			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
PERSONAL SERV MATCHING	32,030	53,491	63,404	55,700	0	55,700	56,900	0	56,900				
OPERATING EXPENSES	68,873	68,874	68,874	68,874	94,855	163,729	68,874	107,272	176,146				
CONF FEES & TRAVEL	7,691	11,583	11,583	11,583	9,450	21,033	11,583	10,590	22,173				
PROF FEES & SERVICES	496	5,513	5,513	5,513	2,500	8,013	5,513	2,500	8,013				
CAPITAL OUTLAY	12,110	15,000	15,000	0	25,000	25,000	0	25,000	25,000				
TOTAL	121,200	154,461	164,374	141,670	131,805	273,475	142,870	145,362	288,232				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	121,200	154,461	*****	141,670	131,805	273,475	142,870	145,362	288,232				
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	121,200	154,461	*****	141,670	131,805	273,475	142,870	145,362	288,232				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	121,200	154,461	*****	141,670	131,805	273,475	142,870	145,362	288,232				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 189 MEDICAID FRAUD DIVISION -- STATE
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
REGULAR SALARIES	676,630	756,180	750,139	792,895	107,715	900,610	815,087	110,730	925,817							
NUMBER OF POSITIONS	21	18	18	18	3	21	18	3	21							
EXTRA HELP	9,386	8,000	8,000	8,000	0	8,000	8,000	0	8,000							
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2							
PERSONAL SERV MATCHING	136,142	134,812	182,382	139,960	28,114	168,074	142,803	28,645	171,448							
OPERATING EXPENSES	18,998	0	0	0	57,228	57,228	0	85,675	85,675							
PROF FEES & SERVICES	2,170	2,000	20,000	2,000	80,000	82,000	2,000	80,000	82,000							
CAPITAL OUTLAY	27,019	10,000	30,000	0	25,000	25,000	0	30,000	30,000							
TOTAL	870,345	910,992	990,521	942,855	298,057	1,240,912	967,890	335,050	1,302,940							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	870,345	910,992	*****	942,855	298,057	1,240,912	967,890	335,050	1,302,940							
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	870,345	910,992	*****	942,855	298,057	1,240,912	967,890	335,050	1,302,940							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	870,345	910,992	*****	942,855	298,057	1,240,912	967,890	335,050	1,302,940							

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 188 MEDICAID FRAUD DIVISION -- FEDERAL
 FUND FAY ATTORNEY GENERAL FEDERAL(053)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY
 BR 215

Actual and/or Budgeted number of positions is greater than the number of authorized positions, due to positions authorized by a Miscellaneous Federal Grant.

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	135,107	157,132	156,216	164,755	0	164,755	169,367	0	169,367				
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5				
EXTRA HELP	9,370	10,000	10,000	10,000	0	10,000	10,000	0	10,000				
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2				
PERSONAL SERV MATCHING	35,771	43,555	45,385	45,005	0	45,005	45,821	0	45,821				
OPERATING EXPENSES	23,311	23,895	23,895	23,895	0	23,895	23,895	0	23,895				
CONF FEES & TRAVEL	2,351	2,678	2,678	2,678	0	2,678	2,678	0	2,678				
PROF FEES & SERVICES	1,096	1,738	1,738	1,738	0	1,738	1,738	0	1,738				
CAPITAL OUTLAY	2,825	2,896	2,896	0	0	0	0	0	0				
CLAIMS	1,070,415	2,464,596	2,605,221	2,464,596	0	2,464,596	2,464,596	0	2,464,596				
TOTAL	1,280,246	2,706,490	2,848,029	2,712,667	0	2,712,667	2,718,095	0	2,718,095				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,613,690	2,293,754	*****	1,147,264		1,147,264	1,147,264		1,147,264				
GENERAL REVENUES			*****										
SPECIAL REVENUES	1,960,310	1,560,000	*****	2,712,667		2,712,667	2,718,095		2,718,095				
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,574,000	3,853,754	*****	3,859,931		3,859,931	3,865,359		3,865,359				
EXCESS APPRO/ (FUNDING)	(2,293,754)	(1,147,264)	*****	(1,147,264)		(1,147,264)	(1,147,264)		(1,147,264)				
TOTAL	1,280,246	2,706,490	*****	2,712,667		2,712,667	2,718,095		2,718,095				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 1PE CRIME VICTIMS REPARATIONS PROGRAM
 FUND TCR CRIME VICTIMS REPARATION REVOLVING-(053)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
OPERATING EXPENSES	136,529	90,000	90,000	90,000	0	90,000	90,000	0	90,000				
PROF FEES & SERVICES	88,251	90,000	90,000	90,000	0	90,000	90,000	0	90,000				
CAPITAL OUTLAY	24,943	25,000	25,000	0	25,000	25,000	0	25,000	25,000				
TOTAL	249,723	205,000	205,000	180,000	25,000	205,000	180,000	25,000	205,000				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	249,723	205,000	*****	180,000	25,000	205,000	180,000	25,000	205,000				
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	249,723	205,000	*****	180,000	25,000	205,000	180,000	25,000	205,000				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	249,723	205,000	*****	180,000	25,000	205,000	180,000	25,000	205,000				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 1PF MEDICAID FRAUD DIVISION -- INDIRECT COSTS
 FUND FAY ATTORNEY GENERAL FEDERAL(053)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			96-97 AUTHORIZED APPRO			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										97-98	98-99	97-98	98-99			
REGULAR SALARIES	26,441	28,782	28,800	30,181	0	30,181	31,026	0	31,026							
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1							
PERSONAL SERV MATCHING	6,131	8,084	6,400	8,357	0	8,357	8,506	0	8,506							
OPERATING EXPENSES	5,925	16,000	6,000	16,000	0	16,000	16,000	0	16,000							
CLAIMS	889,324	919,345	636,000	919,345	0	919,345	919,345	0	919,345							
TOTAL	927,821	972,211	677,200	973,883	0	973,883	974,877	0	974,877							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	927,821	972,211	*****	973,883		973,883	974,877		974,877							
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	927,821	972,211	*****	973,883		973,883	974,877		974,877							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	927,821	972,211	*****	973,883		973,883	974,877		974,877							

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 1PH CRIME VICTIMS REPARATIONS -- FEDERAL
 FUND FAY ATTORNEY GENERAL FEDERAL(053)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium. Expended or Budgeted totals for Operating Expenses may exceed Authorized due to transfers made from the MFG Holding Account.

Expended or Budgeted totals for CLAIMS may exceed Authorized due to transfers made from the MFG Holding Account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	69,957	98,996	0	0	103,803	103,803	0	106,708	106,708				
NUMBER OF POSITIONS	3	3	0	0	3	3	0	3	3				
EXTRA HELP	11,244	1,000	0	0	1,000	1,000	0	1,000	1,000				
NUMBER OF POSITIONS	2	2	0	0	2	2	0	2	2				
PERSONAL SERV MATCHING	20,148	2,400	0	0	27,495	27,495	0	28,011	28,011				
OPERATING EXPENSES	30,933	350	0	0	23,079	23,079	0	29,358	29,358				
PROF FEES & SERVICES	38,300	4,583	0	0	25,000	25,000	0	25,000	25,000				
CAPITAL OUTLAY	9,700	0	0	0	9,700	9,700	0	10,000	10,000				
TOTAL	180,282	107,329	0	0	190,077	190,077	0	200,077	200,077				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	180,282	107,329	*****		190,077	190,077		200,077	200,077				
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	180,282	107,329	*****		190,077	190,077		200,077	200,077				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	180,282	107,329	*****		190,077	190,077		200,077	200,077				

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 1PJ COMMUNITY CRIME PREVENTION LAW EDUCATION -- FEDERAL
 FUND FAY ATTORNEY GENERAL FEDERAL(053)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	5,846	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	1,540	0	0	0	0	0	0	0	0				
OPERATING EXPENSES	14,310	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	21,696	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	21,696		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	21,696		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	21,696		*****										

DEPT 004 CONSTITUTIONAL OFFICES
 AGY 053 OFFICE OF THE ATTORNEY GENERAL
 APPRO 880 LAW EDUCATION II
 FUND FAY ATTORNEY GENERAL FEDERAL(053)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215