

ATTORNEY GENERAL

Enabling Laws

Act 156 of 2016

A.C.A. §25-16-701 et seq.

A.C.A. §04-88-101 et seq.

A.C.A. §05-55-101 et seq.

A.C.A. §16-90-706 et seq.

A.C.A. §23-04-301 et seq.

A.C.A. §04-111-101 et seq.

Constitution of Arkansas, Article 6

Constitution of Arkansas, Amendment 63

History and Organization

The Office of Attorney General in Arkansas was established by Article 6, Section 1 of the Arkansas Constitution of 1874, which section has been likely superseded by Amendment 63, Section 1. It reads, in applicable part, as follows:

“The Executive Department of this state shall consist of a(n) ... Attorney General, . . . all of whom shall keep their offices at the seat of Government and hold their offices for the term of four years and until their successors are elected and qualified.”

Article 6, Section 3 of the Constitution provides that the Attorney General is elected by the qualified electors of the state at large at the general elections. The salary for the office is established by Amendment 70, Sections 1 and 3.

The only constitutional or statutory qualification for holding the office of Attorney General is that of Article 19, Section 3 and 4, Constitution of Arkansas, which requires all state officers to possess the qualifications of electors and requires officers for the state at large to reside within the state.

The statutory subchapter setting forth the fundamental duties for the Attorney General is found at A.C.A. §25-16-702 et seq. The primary responsibilities created therein are set forth below.

A.C.A. §25-16-702 provides as follows: “The Attorney General shall be the attorney for all state officials, departments, institutions,

and agencies. Whenever any officer or department, institution, or agency of the state needs the services of an attorney, the matter shall be certified to the Attorney General for attention.”

Section 702 also provided that the Attorney General shall have the authority to initiate civil lawsuits under all environmental protection statutes.

A.C.A. §25-16-703 provides that the Attorney General shall maintain and defend the interest of the state in the federal courts and that he or she shall be the legal representative of all state parties in litigation where the interests of the state are involved.

A.C.A. §25-16-704 provides that the Attorney General will attend and defend the state before the Supreme Court.

A.C.A. §25-16-706 provides that the Attorney General will, upon request, give his opinion to the Governor and heads of executive departments on any constitutional or legal questions concerning the official actions of such officers. The Attorney General is also authorized to give his opinion on certain legal matters to prosecuting attorneys, members of the General Assembly, county commissions and all state boards and commissions.

A.C.A. §25-16-709 empowers the Attorney General to bring suit against state officials who have collected or received state monies and not accounted for them according to the law.

In addition to the fundamental duties of the Attorney General set forth at A.C.A. §25-16-701 et seq., additional statutory duties have been prescribed for the office over the years. The most significant of these are set forth below.

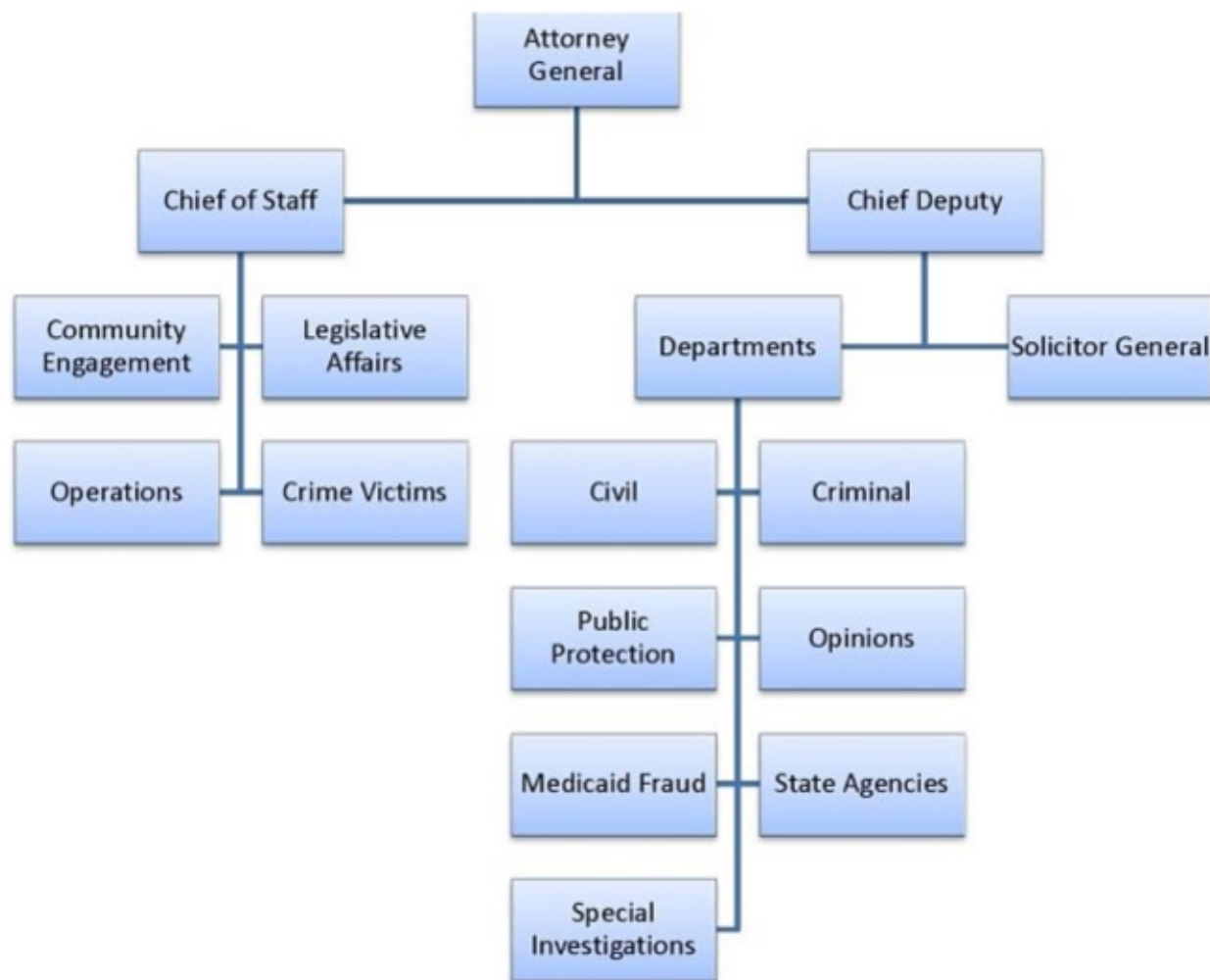
Consumer Protection. The Attorney General is charged with enforcing the “Deceptive Trade Practices Act,” A.C.A. §4-88-101 et seq. This act creates the Consumer Protection Division, and authorizes that division to conduct investigations, promote consumer education, and bring lawsuits to enforce the provisions of the law. The division is also charged with registration of charities and professional fundraisers by A.C.A. §4-28-401 et seq.

Medicaid Fraud, A.C.A. §5-55-101 et seq. provides that the Office of Attorney General will investigate and bring cases regarding abuse, exploitation or neglect of nursing home residents and fraud against the Medicaid Program. The Office is also empowered under federal and state law to conduct criminal investigations and refer cases for prosecution. The Attorney General’s staff may also be deputized by a prosecuting attorney and conduct prosecutions.

Crime Victims Reparations. The Crime Victims Reparations Board was created by A.C.A. §16-90-710 et seq. A.C.A. §16-90-706 provides that the Attorney General provide necessary office space, support staff and secretarial services to the Board for the administration of their statutory responsibilities.

Public Utilities, A.C.A. §23-4-301 et seq. creates a division within the office called the Consumer Utilities Rate Advocacy Division. This division is charged with representing the state, its subdivisions and ratepayers in state and federal proceedings related to utility matters.

An organization chart which reflects the structure of the Office of Attorney General is attached hereto.



Agency Commentary

The Office of the Attorney General is the legal counsel for the State's officials, departments, institutions, agencies, boards, and commissions. Further, the Attorney General is tasked with administering the Crime Victims Reparation Program and protecting Arkansas's natural resources and consumers. Statutory obligations are carried out through the following functions:

- | | | |
|-------------------------|----------------------|---------------------------------|
| 1) Community Engagement | 5) Civil | 9) State Agencies |
| 2) Legislative Affairs | 6) Criminal | 10) Special Investigations |
| 3) Operations | 7) Public Protection | 11) Medicaid Fraud Control Unit |
| 4) Solicitor General | 8) Opinions | |

BASE LEVEL:

In the area of Personal Services, the Office of the Attorney General's Base Level request is for funding of authorized positions at FY 2017 levels.

CHANGE LEVEL REQUESTS:

The Office of the Attorney General (Appropriation 004), funded through State Central Services Fund, is authorized to operate the numerated functions listed above excluding the Medicaid Fraud Control Unit. The Office of the Attorney General is requesting a decrease of \$424,824 in the Operating Expenses line item for FY 2018 and a decrease of \$375,123 in FY 2019. An increase in the Conference Fee & Travel line item of \$24,716 for FY 2018 and \$28,401 for FY 2019 is requested to provide training to maintain the knowledge necessary to provide legal and other professional services to the State of Arkansas.

The Office of the Attorney General requests a reduction in Professional Fees & Services line item in FY 2018 of \$15,066 and a modest increase of \$647 for FY 2019. Cash funds will be used to supplement the Appropriation for Professional Fees & Services line item as expert witness costs continue to increase.

The Office of the Attorney General is requesting to maintain appropriation for its Capital Outlay line item of \$140,000 in FY 2018 and to increase FY 2019 appropriation to \$143,500. The increase is needed to replace equipment as it becomes obsolete and for replacement of fleet vehicles.

The Medicaid Fraud Control Unit of the Office of the Attorney General receives federal funds from the United States Department of Health and Human Services. The Federal Program (Appropriation 188) pays 75% of total costs and the State Program (Appropriation 189) pays the remaining 25% of total costs as match on the Federal dollars. Decreases in the Operating Expenses line item is requested while increases in Conference Fees and Professional Fees & Service line items became necessary.

In FY 2018 the Office of the Attorney General is requesting that the Capital Outlay line item of the Medicaid Fraud Control Unit be restored to the FY 2017 level to replace equipment as it becomes obsolete and for replacement of fleet vehicles. In FY 2019, a modest increase of \$651 is requested in the Capital Outlay line item.

The Medicaid Indirect Costs (Appropriation 1PF), receives funding from the United States Department of Health and Human Services. The office is requesting to decrease appropriation for FY 2018 and FY 2019 by \$25,684 as we work to lower our budget needs.

The Crime Victims Reparation Program receives federal funds from the United States Department of Justice to carry out its mission. The Federal Program (Appropriation 1PH) funds approximately 40% of the crime victim payments. The State Program (Appropriation 1PE), funded by the State Administration of Justice Fund, is responsible for the remaining 60% of the crime victim payments. Due to the funding reductions at both the federal and state level, The Office of the Attorney General is requesting reductions in both the federal and state appropriation.

EACH REQUEST IN THIS BUDGET IS SUBMITTED IN ORDER THAT THE OFFICE OF THE ATTORNEY GENERAL MAY CONTINUE TO SAFEGUARD THE INTERESTS OF THE CITIZENS OF ARKANSAS AND TO FULFILL THE STATUTORY RESPONSIBILITIES OF THIS OFFICE BY PERFORMING THE LEGAL ACTIONS OF OUR STATE GOVERNMENT.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
OFFICE OF THE ATTORNEY GENERAL
FOR THE YEAR ENDED JUNE 30, 2015

Findings	Recommendations
None	None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	58	75	133	77 %
Black Employees	4	28	32	19 %
Other Racial Minorities	1	6	7	4 %
Total Minorities			39	23 %
Total Employees			172	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Lemon Law Books	Act 1313 of 2001	N	N	135,000	Required by Statutes to provide booklets to automobile dealers for every vehicle sold explaining the State's Lemon Law	0	0.00
Model Rules and Regulations for State Agencies	A.C.A. §25-15-215	N	N	250	Required by Statutes to provide model rules for each state agency	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018						2018-2019					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
004 Attorney General - Administration	14,522,606	143	16,852,591	142	16,602,982	142	16,894,720	142	16,619,546	142	0	0	16,897,700	142	16,695,125	142	0	0
188 Medicaid Fraud - Federal	1,538,782	18	1,857,056	17	1,849,232	17	1,849,694	17	1,828,051	17	0	0	1,850,688	17	1,835,113	17	0	0
189 Medicaid Fraud - State	549,265	5	622,444	5	618,786	5	622,626	5	615,785	5	0	0	622,626	5	617,792	5	0	0
1PE Victims Reparations Program	2,043,875	9	3,112,320	9	4,951,935	9	3,119,035	9	2,663,635	9	0	0	3,119,284	9	2,664,843	9	0	0
1PF Medicaid Fraud - Indirect Costs	256,312	0	479,538	0	479,538	0	479,538	0	453,854	0	0	0	479,538	0	453,854	0	0	0
1PH Victims Reparations - Federal	1,029,117	0	600,000	1	1,573,674	1	600,594	1	1,101,386	1	0	0	600,594	1	1,127,617	1	0	0
2YK Spyware Monitoring	537	0	65,990	0	65,990	0	65,990	0	0	0	0	0	65,990	0	0	0	0	0
38U Internet Crime Child	14,960	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0
Total	19,955,454	175	23,639,939	174	26,192,137	174	23,682,197	174	23,332,257	174	0	0	23,686,420	174	23,444,344	174	0	0

Funding Sources			%		%			%		%		%		%		%		%
Fund Balance	4000005	2,312,377	10.7	1,677,905	6.9		689,324	2.9	689,324	2.9	0	0.0	0	0.0	189,662	0.8	0	0.0
Federal Revenue	4000020	2,839,171	13.1	2,986,594	12.3		2,979,826	12.7	3,433,291	14.6	0	0.0	2,980,820	13.1	3,466,584	15.0	0	0.0
Special Revenue	4000030	51,620	0.2	100,000	0.4		100,000	0.4	100,000	0.4	0	0.0	100,000	0.4	100,000	0.4	0	0.0
State Central Services	4000035	15,071,871	69.7	17,475,035	71.8		17,517,346	74.9	17,235,331	73.2	0	0.0	17,520,326	77.2	17,312,917	74.8	0	0.0
State Administration of Justice	4000470	1,358,320	6.3	2,089,729	8.6		2,089,723	8.9	2,089,723	8.9	0	0.0	2,089,729	9.2	2,089,729	9.0	0	0.0
Total Funds		21,633,359	100.0	24,329,263	100.0		23,376,219	100.0	23,547,669	100.0	0	0.0	22,690,875	100.0	23,158,892	100.0	0	0.0
Excess Appropriation/(Funding)		(1,677,905)		(689,324)			305,978		(215,412)		0		995,545		285,452		0	
Grand Total		19,955,454		23,639,939			23,682,197		23,332,257		0		23,686,420		23,444,344		0	

FY17 Budget exceeds Authorized in Attorney General - Administration (FC 004), Medicaid Fraud - Federal (FC 188) and Medicaid Fraud - State (FC 189) due to salary and matching rate adjustments during the 2015-2017 Biennium.

Variance in Fund Balance is due to unfunded appropriation in Victims Reparations Program (FC 1PE) and Spyware Monitoring (2YK).

No Executive Recommendation made on these appropriations.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
174	163	6	169	5	6.32 %	174	170	4	174	0	2.30 %	174	171	3	174	0	1.72 %

Appropriation Summary

Appropriation: 004 - Attorney General - Administration

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	9,093,766	10,317,806	10,232,925	10,418,675	10,418,675	0	10,421,075	10,421,075	0
#Positions		143	142	142	142	142	0	142	142	0
Extra Help	5010001	27,945	37,224	37,224	37,224	37,224	0	37,224	37,224	0
#Extra Help		5	8	8	8	8	0	8	8	0
Personal Services Matching	5010003	2,736,415	3,162,010	2,995,482	3,241,470	3,241,470	0	3,242,050	3,242,050	0
Operating Expenses	5020002	1,919,786	2,429,316	2,431,116	2,431,116	2,006,292	0	2,431,116	2,055,993	0
Conference & Travel Expenses	5050009	113,280	122,667	122,667	122,667	147,383	0	122,667	151,068	0
Professional Fees	5060010	586,357	643,568	643,568	643,568	628,502	0	643,568	644,215	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	45,057	140,000	140,000	0	140,000	0	0	143,500	0
Total		14,522,606	16,852,591	16,602,982	16,894,720	16,619,546	0	16,897,700	16,695,125	0
Funding Sources										
State Central Services	4000035	14,522,606	16,852,591		16,894,720	16,619,546	0	16,897,700	16,695,125	0
Total Funding		14,522,606	16,852,591		16,894,720	16,619,546	0	16,897,700	16,695,125	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,522,606	16,852,591		16,894,720	16,619,546	0	16,897,700	16,695,125	0

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 004 - Attorney General - Administration
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	16,894,720	142	16,894,720	100.0	16,897,700	142	16,897,700	100.0
C01	Existing Program	633,710	0	17,528,430	103.8	665,046	0	17,562,746	103.9
C03	Discontinue Program	(908,884)	0	16,619,546	98.4	(867,621)	0	16,695,125	98.8

Appropriation Summary

Appropriation: 188 - Medicaid Fraud - Federal
Funding Sources: FAY - Medicaid Operations Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,083,233	1,169,820	1,173,775	1,181,101	1,181,101	0	1,181,901	1,181,901	0
#Positions		18	17	17	17	17	0	17	17	0
Extra Help	5010001	19,063	29,870	29,870	29,870	29,870	0	29,870	29,870	0
#Extra Help		2	2	2	2	2	0	2	2	0
Personal Services Matching	5010003	326,762	365,435	353,656	374,375	374,375	0	374,569	374,569	0
Operating Expenses	5020002	51,833	202,286	202,286	202,286	129,513	0	202,286	132,751	0
Conference & Travel Expenses	5050009	25,908	37,206	37,206	37,206	47,737	0	37,206	48,930	0
Professional Fees	5060010	11,558	24,856	24,856	24,856	45,955	0	24,856	47,104	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	20,425	27,583	27,583	0	19,500	0	0	19,988	0
Total		1,538,782	1,857,056	1,849,232	1,849,694	1,828,051	0	1,850,688	1,835,113	0
Funding Sources										
Federal Revenue	4000020	1,538,782	1,857,056		1,849,694	1,828,051	0	1,850,688	1,835,113	0
Total Funding		1,538,782	1,857,056		1,849,694	1,828,051	0	1,850,688	1,835,113	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,538,782	1,857,056		1,849,694	1,828,051	0	1,850,688	1,835,113	0

FY17 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.

Change Level by Appropriation

Appropriation: 188 - Medicaid Fraud - Federal
Funding Sources: FAY - Medicaid Operations Federal

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,849,694	17	1,849,694	100.0	1,850,688	17	1,850,688	100.0
C01	Existing Program	94,952	0	1,944,646	105.1	99,503	0	1,950,191	105.4
C03	Discontinue Program	(116,595)	0	1,828,051	98.8	(115,078)	0	1,835,113	99.2

Appropriation Summary

Appropriation: 189 - Medicaid Fraud - State

Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	369,088	406,841	407,341	410,887	410,887	0	410,887	410,887	0
#Positions		5	5	5	5	5	0	5	5	0
Personal Services Matching	5010003	107,211	121,540	117,382	124,676	124,676	0	124,676	124,676	0
Operating Expenses	5020002	57,308	67,417	67,417	67,417	43,142	0	67,417	44,221	0
Conference & Travel Expenses	5050009	4,829	11,891	11,891	11,891	15,913	0	11,891	16,311	0
Professional Fees	5060010	4,021	7,755	7,755	7,755	14,667	0	7,755	15,034	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,808	7,000	7,000	0	6,500	0	0	6,663	0
Total		549,265	622,444	618,786	622,626	615,785	0	622,626	617,792	0
Funding Sources										
State Central Services	4000035	549,265	622,444		622,626	615,785	0	622,626	617,792	0
Total Funding		549,265	622,444		622,626	615,785	0	622,626	617,792	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		549,265	622,444		622,626	615,785	0	622,626	617,792	0

FY17 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.

Change Level by Appropriation

Appropriation: 189 - Medicaid Fraud - State
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	622,626	5	622,626	100.0	622,626	5	622,626	100.0
C01	Existing Program	41,763	0	664,389	106.7	43,237	0	665,863	106.9
C03	Discontinue Program	(48,604)	0	615,785	98.9	(48,071)	0	617,792	99.2

Appropriation Summary

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	402,566	451,100	449,217	454,578	454,578	0	454,778	454,778	0
#Positions		9	9	9	9	9	0	9	9	0
Extra Help	5010001	0	14,000	14,000	14,000	14,000	0	14,000	14,000	0
#Extra Help		0	2	2	2	2	0	2	2	0
Personal Services Matching	5010003	135,638	153,466	186,958	156,703	156,703	0	156,752	156,752	0
Operating Expenses	5020002	34,852	80,558	80,558	80,558	35,723	0	80,558	36,616	0
Conference & Travel Expenses	5050009	1,029	16,974	16,974	16,974	1,055	0	16,974	1,081	0
Professional Fees	5060010	1,538	11,246	11,246	11,246	1,576	0	11,246	1,616	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	0	0
Claims	5110015	1,468,252	1,384,976	3,192,982	1,384,976	2,000,000	0	1,384,976	2,000,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,043,875	3,112,320	4,951,935	3,119,035	2,663,635	0	3,119,284	2,664,843	0
Funding Sources										
Fund Balance	4000005	2,220,100	1,586,165		663,574	663,574	0	0	189,662	0
Special Revenue	4000030	51,620	100,000		100,000	100,000	0	100,000	100,000	0
State Administration of Justice	4000470	1,358,320	2,089,729		2,089,723	2,089,723	0	2,089,729	2,089,729	0
Total Funding		3,630,040	3,775,894		2,853,297	2,853,297	0	2,189,729	2,379,391	0
Excess Appropriation/(Funding)		(1,586,165)	(663,574)		265,738	(189,662)	0	929,555	285,452	0
Grand Total		2,043,875	3,112,320		3,119,035	2,663,635	0	3,119,284	2,664,843	0

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 1PE - Victims Reparations Program

Funding Sources: TCR - Crime Victims Revolving Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	3,119,035	9	3,119,035	100.0	3,119,284	9	3,119,284	100.0
C01	Existing Program	625,342	0	3,744,377	120.0	625,611	0	3,744,895	120.1
C03	Discontinue Program	(1,080,742)	0	2,663,635	85.4	(1,080,052)	0	2,664,843	85.4

Appropriation Summary

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	256,312	479,538	479,538	479,538	453,854	0	479,538	453,854	0
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		256,312	479,538	479,538	479,538	453,854	0	479,538	453,854	0
Funding Sources										
Federal Revenue	4000020	256,312	479,538		479,538	453,854	0	479,538	453,854	0
Total Funding		256,312	479,538		479,538	453,854	0	479,538	453,854	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		256,312	479,538		479,538	453,854	0	479,538	453,854	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 1PF - Medicaid Fraud - Indirect Costs

Funding Sources: FAY - Medicaid Indirect Costs Federal

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	479,538	0	479,538	100.0	479,538	0	479,538	100.0
C01	Existing Program	453,854	0	933,392	194.6	453,854	0	933,392	194.6
C03	Discontinue Program	(479,538)	0	453,854	94.6	(479,538)	0	453,854	94.6

Appropriation Summary

Appropriation: 1PH - Victims Reparations - Federal

Funding Sources: FAY - Crime Victims Reparation Program Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	0	33,547	34,115	33,882	33,882	0	33,882	33,882	0
#Positions		0	1	1	1	1	0	1	1	0
Personal Services Matching	5010003	5,041	12,983	12,760	13,242	13,242	0	13,242	13,242	0
Operating Expenses	5020002	406	26,900	26,900	26,900	5,000	0	26,900	5,000	0
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	1,023,670	526,570	1,499,899	526,570	1,049,262	0	526,570	1,075,493	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,029,117	600,000	1,573,674	600,594	1,101,386	0	600,594	1,127,617	0
Funding Sources										
Federal Revenue	4000020	1,029,117	600,000		600,594	1,101,386	0	600,594	1,127,617	0
Total Funding		1,029,117	600,000		600,594	1,101,386	0	600,594	1,127,617	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,029,117	600,000		600,594	1,101,386	0	600,594	1,127,617	0

FY17 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.

Change Level by Appropriation

Appropriation: 1PH - Victims Reparations - Federal
Funding Sources: FAY - Crime Victims Reparation Program Federal

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	600,594	1	600,594	100.0	600,594	1	600,594	100.0
C01	Existing Program	522,692	0	1,123,286	187.0	548,923	0	1,149,517	191.4
C03	Discontinue Program	(21,900)	0	1,101,386	183.4	(21,900)	0	1,127,617	187.8

Appropriation Summary

Appropriation: 2YK - Spyware Monitoring

Funding Sources: SSM - Spyware Monitoring Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Spyware Monitoring 5900046	537	65,990	65,990	65,990	0	0	65,990	0	0
Total	537	65,990	65,990	65,990	0	0	65,990	0	0
Funding Sources									
Fund Balance 4000005	92,277	91,740		25,750	25,750	0	0	0	0
Total Funding	92,277	91,740		25,750	25,750	0	0	0	0
Excess Appropriation/(Funding)	(91,740)	(25,750)		40,240	(25,750)	0	65,990	0	0
Grand Total	537	65,990		65,990	0	0	65,990	0	0

No Executive Recommendation made on this appropriation.

Change Level by Appropriation

Appropriation: 2YK - Spyware Monitoring
Funding Sources: SSM - Spyware Monitoring Fund

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	65,990	0	65,990	100.0	65,990	0	65,990	100.0
C03	Discontinue Program	(65,990)	0	0	0.0	(65,990)	0	0	0.0

Appropriation Summary

Appropriation: 38U - Internet Crime Child
Funding Sources: FAY - Internet Crimes Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	12,510	45,450	45,450	45,450	45,450	0	45,450	45,450	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	2,450	4,550	4,550	4,550	4,550	0	4,550	4,550	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		14,960	50,000	50,000	50,000	50,000	0	50,000	50,000	0
Funding Sources										
Federal Revenue	4000020	14,960	50,000		50,000	50,000	0	50,000	50,000	0
Total Funding		14,960	50,000		50,000	50,000	0	50,000	50,000	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,960	50,000		50,000	50,000	0	50,000	50,000	0

No Executive Recommendation made on this appropriation.