

OFFICE OF THE ATTORNEY GENERAL

Enabling Laws

Act 946 of 2003

Act 973 of 2003

AR Const. Article 6, §1 of 1874

AR Const. Amend. 63, §1

AR Code, §25-16-701 et seq.

AR Code, §04-88-101 et seq.

AR Code, §05-55-101 et seq.

AR Code, §16-90-706 et seq.

AR Code, §23-04-301 et seq.

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in Arkansas was established by Article 6, Section 1 of the Arkansas Constitution of 1874, which section has been likely superseded by Amendment 63, Section 1.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 Ark. Code Ann. Section 25-16-701, et seq. The primary responsibilities created therein are set forth below.

Ark. Code Ann. Section 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.

Ark. Code Ann. Section 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.

Ark. Code Ann. Section 25-16-704 provides that the Attorney General will attend and defend the state before the Supreme Court.

Ark. Code Ann. Section 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.

Ark. Code Ann. Section 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 Ark. Code Ann. Sections 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.

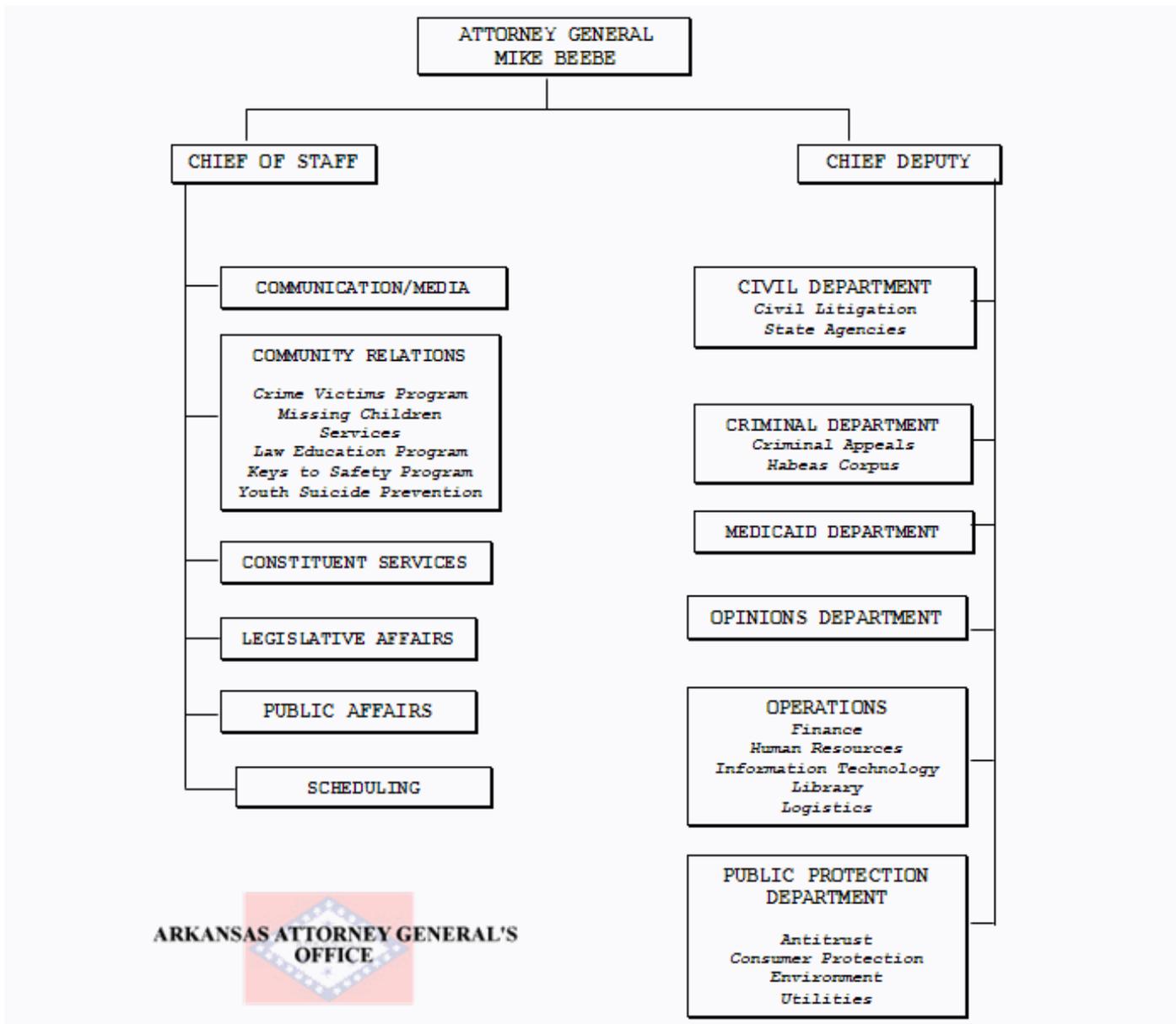
Consumer Protection. The Attorney General is charged with enforcing the "Deceptive Trade Practices Act," Ark. Code Ann. Section 4-88-101 et seq. This act creates the Consumer Protection Division, and authorizes that division to conduct investigation, promote consumer education, and bring lawsuits to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

Medicaid Fraud, Ark. Code Ann. Section 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 Ark. Code Ann. Sections 16-90-710 et seq. Ark. Code Ann. Sections 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, Ark. Code Ann. Sections 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 statutory legal counsel for the State's 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. Statutory obligations are carried out through the following functions:

- | | | |
|-------------------------|------------------------|----------------------------------|
| 1) Communication/Media | 5) Public Affairs | 9) Medicaid Fraud Department |
| 2) Community Relations | 6) Scheduling | 10) Opinions Department |
| 3) Constituent Services | 7) Civil Department | 11) Operations |
| 4) Legislative Affairs | 8) Criminal Department | 12) Public Protection Department |

BASE LEVEL:

In the area of Personal Services, the Office of the Attorney General's base level request is for funding of all authorized positions at FY 05 levels including cost of living increases and related Personal Service Matching costs. Such funding will permit the Office to maintain normal operations.

For all other line items in all appropriations for which continuation into the new biennium is requested, the Office of the Attorney General respectfully requests appropriations at the full FY 2005 level, with minor exceptions justified below under the change level requests.

CHANGE LEVEL REQUESTS:

The Office of the Attorney General (Appropriation 004), funded through State Central Services Fund, is utilized to operate Communication/Media, Community Relations, Constituent Services, Legislative Affairs, Public Affairs, Scheduling, Civil, Criminal, Opinions, Operations and Public Protection functions.

The Office of the Attorney General respectfully requests the addition of four new positions in Appropriation 004. These positions include one Attorney General II position, two Attorney General III positions and a Network Specialist I. An Extra Help line item change from \$19,332 to \$36,000 is also requested. The workload of these respective areas has increased and additional positions have become crucial if the Office of the Attorney General is to maintain quality services to the citizens of Arkansas as well as to the state officials, departments, institutions and agencies.

The Office of the Attorney General was authorized two supplemental emergency positions in the FY 2003-2005 biennium. The first supplemental position was to cover an error in the previous biennium where the line item maximum was miscalculated and did not leave room for a cost of living increase. The problem has been corrected and the position is no longer needed.

Similarly, the second supplemental was requested to cover a needed salary increase for a Receptionist. In this budget request the unused position is being returned.

The Operating Expenses line item has been modestly increased to reflect increases in costs for items such as computer lines, gasoline, supplies, and transfer of copier costs from capital leases to Operating leases. We are also requesting minimal increases in the Conference Fees and Travel line item due to the rising cost of hotels and transportation. In addition, we are requesting additional appropriation in the Professional Fees and Services line item as costs for depositions and expert witness fees continue to rise.

The Office of the Attorney General is requesting \$90,000 of appropriation to our Capital Outlay Line item in FY 2006 and \$93,000 in FY 2007. These funds are needed to replace equipment that becomes obsolete or equipment that is too expensive to maintain as well as replacement of vehicles in our fleet. The Office also seeks to retain the Reapportionment appropriation carried over from the FY 2003-2005 Biennium budget.

The Medicaid Department of the Office receives federal funds from the United States Department of Health and Human Services. Medicaid requirements are comprised of the Federal Program (Appropriation 188) and State Program (Appropriation 189). The Federal Program pays 75% of total

costs and the State Program pays the remaining 25% of total costs as match on the Federal dollars. The office is requesting a minimal increase in Operating Expenses, Professional Fees and Services, and Conference Fees and Travel to reflect increases in costs for items such as computer lines, supplies and the cost of gasoline.

Medicaid - Indirect Costs (Appropriation 1PF), we receive Federal funds to cover indirect costs from the United States Department of Health and Human Services. The Office is requesting that Operating Expenses, Professional Fees and Services as well as Capital Outlay line items be retained at the FY05 authorized level for each year of the Biennium.

The Crime Victims Reparation Program receives federal funds from the United States Department of Justice. The Federal Program (Appropriation 1PH) funds approximately 40% of the total costs for the Crime Victims Program. The State Program (Appropriation 1PE), funded by the State Office of Administrative Justice, is responsible for the remaining 60% of the costs for operation of this program. A minimal increase is requested in the Operating Expenses for the State Program and Federal Program due to the rising costs for items such as phone lines and gasoline. We respectfully request that appropriations be retained at the FY 2005 level for Travel and Conference fees in the State Appropriation. We are reducing the Professional Fees and Services line item of the State to offset a portion of the increased appropriation requested for Crime Victim Payments.

The Office of the Attorney General is requesting a 25% increase in the Crime Victims payments line item. Payments to victims by the Arkansas Crime Victims Reparation Board have increased as this program becomes more well known and award payment limits have increased to reflect increasing medical costs.

The Office of the Attorney is not requesting appropriation for Do Not Call, Keys to Safety or Smart Choices/Better Chances in the FY 2005-2007 Biennium budget. The Do Not Call program is now operated at the Federal level and no additional expenditures will likely be made at the State level. Both Keys to Safety and the Smart Choices/Better Chances Programs were funded by Federal grants which have ended so no further appropriation for these programs are required.

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, 2003

Findings

Recommendations

None

None

Employment Summary

	Male	Female	Total	%
White Employees	46	55	101	72 %
Black Employees	9	28	37	26 %
Other Racial Minorities	1	2	3	2 %
Total Minorities			40	28%
Total Employees			141	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Lemon Law Books	Act 1313 of 2001	N	N	135,000	Required by Statue to provide booklets to automobile dealers for every vehicle sold explaining the State's Lemon Law
Model Rules and Regulations for State Agencies	A.C.A 25-15-215	N	N	250	Required by Statue to provide model rules for each state agency

Department Appropriation / Program Summary

		Historical Data						Agency Request and Executive Recommendation							
Appropriation / Program		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
004	AG-Administration	8,452,071	116	9,558,471	117	10,034,076	116	10,750,208	120	0	0	11,040,385	120	0	0
188	Medicaid Frd-Fed	1,078,635	17	1,399,125	17	1,398,823	17	1,445,661	17	0	0	1,484,571	17	0	0
189	Medicaid Frd-State	394,622	5	458,852	5	459,282	5	473,774	5	0	0	486,263	5	0	0
1PE	Victims Repara-Prgm	2,714,206	7	3,030,084	8	3,029,396	8	3,690,044	8	0	0	3,798,543	8	0	0
1PF	Medicaid Frd-Indrct	147,997	0	290,000	0	290,000	0	290,000	0	0	0	290,000	0	0	0
1PH	Victims Repara-Fed	1,095,304	1	1,157,738	1	1,157,678	1	1,434,386	1	0	0	1,477,423	1	0	0
211	Do Not Call	44,474	0	194,000	0	194,000	0	0	0	0	0	0	0	0	0
NOT REQUESTED FOR THE BIENNIUM															
1XR	Keys to Safety	5,094	0	0	0	0	0	0	0	0	0	0	0	0	0
1XS	Smart Choices,Chance	51,673	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		13,984,076	146	16,088,270	148	16,563,255	147	18,084,073	151	0	0	18,577,185	151	0	0

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,582,909	21.0	3,036,957	15.9			3,038,457	14.4	0	0.0	3,038,457	14.1
Federal Revenue	4000020	2,378,703	14.0	2,846,863	14.9			3,170,047	15.0	0	0.0	3,251,994	15.0
Special Revenue	4000030	2,168,254	12.7	3,031,584	15.8			3,690,044	17.5	0	0.0	3,798,543	17.6
State Central Services	4000035	8,891,167	52.3	10,211,323	53.4			11,223,982	53.1	0	0.0	11,526,648	53.3
Total Funds		17,021,033	100.0	19,126,727	100.0			21,122,530	100.0	0	0.0	21,615,642	100.0
Excess Appropriation/(Funding)		(3,036,957)		(3,038,457)				(3,038,457)		0		(3,038,457)	
Grand Total		13,984,076		16,088,270				18,084,073		0		18,577,185	

No Executive Recommendation made on these Appropriations.

Appropriation / Program Summary

Appropriation / Program: 004 AG-Administration
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	5,467,259	6,130,468	6,147,954	6,302,711	6,608,391	0	6,478,879	6,792,631	0
#Positions	114	116	116	116	120	0	116	120	0
Extra Help 5010001	16,805	19,336	19,336	19,336	36,000	0	19,336	36,000	0
#Extra Help	4	8	8	8	8	0	8	8	0
Personal Services Matching 5010003	1,375,396	1,566,273	1,529,392	1,631,841	1,713,787	0	1,664,961	1,748,543	0
Supplemental Positions 5010007	85,098	31,273	0	0	0	0	0	0	0
Operating Expenses 5020002	1,249,741	1,425,651	1,456,924	1,425,651	1,545,530	0	1,425,651	1,606,910	0
Travel-Conference Fees 5050009	48,645	87,970	87,970	87,970	90,000	0	87,970	91,800	0
Professional Fees and Services 5060010	98,746	166,500	166,500	166,500	171,500	0	166,500	176,501	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	110,381	131,000	131,000	0	90,000	0	0	93,000	0
Reapportionment Expenses 5900046	0	0	0	0	0	0	0	0	0
Reapportionment Expenses 5900046	0	0	495,000	0	495,000	0	0	495,000	0
Total	8,452,071	9,558,471	10,034,076	9,634,009	10,750,208	0	9,843,297	11,040,385	0
Funding Sources									
State Central Services 4000035	8,452,071	9,558,471		9,634,009	10,750,208	0	9,843,297	11,040,385	0
Total Funding	8,452,071	9,558,471		9,634,009	10,750,208	0	9,843,297	11,040,385	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	8,452,071	9,558,471		9,634,009	10,750,208	0	9,843,297	11,040,385	0

Change Level by Appropriation

Appropriation / Program: 004-AG-Administration
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	9,634,009	116	9,634,009	100.0	9,843,297	116	9,843,297	100.0
C01	Existing Program	1,552,077	3	11,186,086	116.1	1,621,112	3	11,464,409	116.4
C03	Discontinue Program	(535,287)	(1)	10,650,799	110.5	(526,182)	(1)	10,938,227	111.1
C06	Restored Position	42,107	1	10,692,906	110.9	43,254	1	10,981,481	111.5
C08	Technology	57,302	1	10,750,208	111.5	58,904	1	11,040,385	112.1
C14	Title Change	0	0	10,750,208	111.5	0	0	11,040,385	112.1

Appropriation / Program Summary

Appropriation / Program: 188 Medicaid Frd-Fed
Funding Sources: FAY - Attorney General - Medicaid Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	832,899	900,676	902,136	926,561	926,561	0	953,000	953,000	0
#Positions		17	17	17	17	17	0	17	17	0
Extra Help	5010001	15,388	25,000	25,000	25,000	25,000	0	25,000	25,000	0
#Extra Help		2	1	2	2	2	0	2	2	0
Personal Services Matching	5010003	207,146	227,995	226,233	241,400	241,400	0	246,371	246,371	0
Operating Expenses	5020002	12,870	169,521	169,521	169,521	174,600	0	169,521	179,900	0
Travel-Conference Fees	5050009	9,259	31,275	31,275	31,275	32,200	0	31,275	33,100	0
Professional Fees and Services	5060010	473	21,000	21,000	21,000	21,600	0	21,000	22,200	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	600	23,658	23,658	0	24,300	0	0	25,000	0
Total		1,078,635	1,399,125	1,398,823	1,414,757	1,445,661	0	1,446,167	1,484,571	0
Funding Sources										
Federal Revenue	4000020	1,078,635	1,399,125		1,414,757	1,445,661	0	1,446,167	1,484,571	0
Total Funding		1,078,635	1,399,125		1,414,757	1,445,661	0	1,446,167	1,484,571	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,078,635	1,399,125		1,414,757	1,445,661	0	1,446,167	1,484,571	0

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 188-Medicaid Frd-Fed

Funding Sources: FAY - Attorney General - Medicaid Operations

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,414,757	17	1,414,757	100.0	1,446,167	17	1,446,167	100.0
C01	Existing Program	56,215	0	1,470,972	103.9	62,475	0	1,508,642	104.3
C03	Discontinue Program	(25,311)	0	1,445,661	102.1	(24,071)	0	1,484,571	102.6
C10	Reclass	0	0	1,445,661	102.1	0	0	1,484,571	102.6

Appropriation / Program Summary

Appropriation / Program: 189 Medicaid Frd-State
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	255,591	303,631	304,628	311,955	311,955	0	320,449	320,449	0
#Positions		5	5	5	5	5	0	5	5	0
Personal Services Matching	5010003	62,380	73,754	73,187	77,849	77,849	0	79,444	79,444	0
Operating Expenses	5020002	54,549	57,781	57,781	57,781	59,770	0	57,781	61,470	0
Travel-Conference Fees	5050009	10,071	10,425	10,425	10,425	10,600	0	10,425	10,900	0
Professional Fees and Services	5060010	6,793	7,000	7,000	7,000	7,200	0	7,000	7,400	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	5,238	6,261	6,261	0	6,400	0	0	6,600	0
Total		394,622	458,852	459,282	465,010	473,774	0	475,099	486,263	0
Funding Sources										
State Central Services	4000035	394,622	458,852		465,010	473,774	0	475,099	486,263	0
Total Funding		394,622	458,852		465,010	473,774	0	475,099	486,263	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		394,622	458,852		465,010	473,774	0	475,099	486,263	0

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 189-Medicaid Frd-State
Funding Sources: HSC - State Central Services

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	465,010	5	465,010	100.0	475,099	5	475,099	100.0
C01	Existing Program	35,868	0	500,878	107.7	37,913	0	513,012	107.9
C03	Discontinue Program	(27,104)	0	473,774	101.8	(26,749)	0	486,263	102.3
C10	Reclass	0	0	473,774	101.8	0	0	486,263	102.3

Appropriation / Program Summary

Appropriation / Program: 1PE Victims Repara-Prgm
Funding Sources: TCR - Crime Victims Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	289,648	322,363	322,433	331,961	331,961	0	341,826	341,826	0
#Positions		7	8	8	8	8	0	8	8	0
Extra Help	5010001	9,072	10,000	10,000	10,000	10,000	0	10,000	10,000	0
#Extra Help		1	1	2	2	2	0	2	2	0
Personal Services Matching	5010003	76,015	88,171	87,413	93,900	93,900	0	95,756	95,756	0
Operating Expenses	5020002	52,133	53,970	53,970	53,970	69,700	0	53,970	71,700	0
Travel-Conference Fees	5050009	4,906	15,200	15,200	15,200	15,200	0	15,200	15,200	0
Professional Fees and Services	5060010	4,381	23,000	23,000	23,000	10,000	0	23,000	10,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Claims	5110015	2,278,051	2,517,380	2,517,380	2,517,380	3,159,283	0	2,517,380	3,254,061	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,714,206	3,030,084	3,029,396	3,045,411	3,690,044	0	3,057,132	3,798,543	0
Funding Sources										
Fund Balance	4000005	3,582,909	3,036,957		3,038,457	3,038,457	0	3,038,457	3,038,457	0
Special Revenue	4000030	2,168,254	3,031,584		3,045,411	3,690,044	0	3,057,132	3,798,543	0
Total Funding		5,751,163	6,068,541		6,083,868	6,728,501	0	6,095,589	6,837,000	0
Excess Appropriation/(Funding)		(3,036,957)	(3,038,457)		(3,038,457)	(3,038,457)	0	(3,038,457)	(3,038,457)	0
Grand Total		2,714,206	3,030,084		3,045,411	3,690,044	0	3,057,132	3,798,543	0

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 1PE-Victims Repara-Prgm
Funding Sources: TCR - Crime Victims Revolving Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,045,411	8	3,045,411	100.0	3,057,132	8	3,057,132	100.0
C01	Existing Program	683,328	0	3,728,739	122.4	779,181	0	3,836,313	125.4
C03	Discontinue Program	(38,695)	0	3,690,044	121.1	(37,770)	0	3,798,543	124.2

Appropriation / Program Summary

Appropriation / Program: 1PF Medicaid Frd-Indrct
Funding Sources: FAY - Attorney General - Medicaid Indirect Costs

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	131,200	175,000	175,000	175,000	175,000	0	175,000	175,000	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	90,000	90,000	90,000	90,000	0	90,000	90,000	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	16,797	25,000	25,000	0	25,000	0	0	25,000	0
Total	147,997	290,000	290,000	265,000	290,000	0	265,000	290,000	0
Funding Sources									
Federal Revenue 4000020	147,997	290,000		265,000	290,000	0	265,000	290,000	0
Total Funding	147,997	290,000		265,000	290,000	0	265,000	290,000	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	147,997	290,000		265,000	290,000	0	265,000	290,000	0

Change Level by Appropriation

Appropriation / Program: 1PF-Medicaid Frd-Indrct

Funding Sources: FAY - Attorney General - Medicaid Indirect Costs

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	265,000	0	265,000	100.0	265,000	0	265,000	100.0
C01	Existing Program	25,000	0	290,000	109.4	25,000	0	290,000	109.4

Appropriation / Program Summary

Appropriation / Program: 1PH Victims Repara-Fed
Funding Sources: FAY - Attorney General - Crime Victims Reparation Program

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	23,275	26,092	26,092	26,874	26,874	0	27,680	27,680	0
#Positions	1	1	1	1	1	0	1	1	0
Personal Services Matching 5010003	7,529	8,250	8,190	8,892	8,892	0	9,044	9,044	0
Operating Expenses 5020002	10,061	25,300	25,300	25,300	26,000	0	25,300	26,900	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Claims 5110015	1,054,439	1,098,096	1,098,096	1,098,096	1,372,620	0	1,098,096	1,413,799	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	1,095,304	1,157,738	1,157,678	1,159,162	1,434,386	0	1,160,120	1,477,423	0
Funding Sources									
Federal Revenue 4000020	1,095,304	1,157,738		1,159,162	1,434,386	0	1,160,120	1,477,423	0
Total Funding	1,095,304	1,157,738		1,159,162	1,434,386	0	1,160,120	1,477,423	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,095,304	1,157,738		1,159,162	1,434,386	0	1,160,120	1,477,423	0

The FY05 Budgeted amount in Personal Services Matching exceeds authorized due to matching rate adjustments during the 2003-05 biennium.

Change Level by Appropriation

Appropriation / Program: 1PH-Victims Repara-Fed

Funding Sources: FAY - Attorney General - Crime Victims Reparation Program

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,159,162	1	1,159,162	100.0	1,160,120	1	1,160,120	100.0
C01	Existing Program	287,524	0	1,446,686	124.8	329,603	0	1,489,723	128.4
C03	Discontinue Program	(12,300)	0	1,434,386	123.7	(12,300)	0	1,477,423	127.3

Appropriation / Program Summary

Appropriation / Program: 211 Do Not Call
Funding Sources: HSC - State Central Services

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	44,474	154,000	154,000	154,000	0	0	154,000	0	0
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	40,000	40,000	40,000	0	0	40,000	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	44,474	194,000	194,000	194,000	0	0	194,000	0	0
Funding Sources									
State Central Services 4000035	44,474	194,000		194,000	0	0	194,000	0	0
Total Funding	44,474	194,000		194,000	0	0	194,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	44,474	194,000		194,000	0	0	194,000	0	0

Change Level by Appropriation

Appropriation / Program: 211-Do Not Call

Funding Sources: HSC - State Central Services

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	194,000	0	194,000	100.0	194,000	0	194,000	100.0
C03	Discontinue Program	(194,000)	0	0	0.0	(194,000)	0	0	0.0

Appropriation / Program Summary

Appropriation / Program: 1XR Keys to Safety
Funding Sources: FAY - Attorney General - Keys to Safety

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Travel-Conference Fees 5050009	5,094	0	0	0	0	0	0	0	0
Total	5,094	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	5,094	0		0	0	0	0	0	0
Total Funding	5,094	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,094	0		0	0	0	0	0	0

This appropriation is not requested for the new biennium.

Appropriation / Program Summary

Appropriation / Program: 1XS Smart Choices,Chance
Funding Sources: FAY - Attorney General - Smart Choices, Better Chances

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	51,673	0	0	0	0	0	0	0	0
Total	51,673	0	0	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	51,673	0		0	0	0	0	0	0
Total Funding	51,673	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	51,673	0		0	0	0	0	0	0

This appropriation is not requested for the new biennium.